



# Board of Regents

## AGENDA - REGULAR MEETING

10:00 a.m., Thursday, June 24, 2021

Conducted Remotely

Meeting will stream live at: <https://youtu.be/nrT9kqCjrT4>

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1. Call to Order, Roll Call & Declaration of Quorum
2. Adoption of Agenda
3. Opportunity to Address the Board\*
4. Student Advisory Committee Report..... Page 1
5. Comments from Interim CSCU President Dr. Jane Gates
6. Comments from Board of Regents Vice Chair Dr. Merle Harris
7. Approval of Previous Meeting Minutes..... Page 5
  - May 20, 2021 - Regular Meeting
8. Consent Agenda
  - a. Academic Programs – Discontinuations ..... Page 72
    - i. Fitness Specialist Certification – C2 Certificate - Manchester Community College
    - ii. Technology Studies: Engineering Technology Option – AS – Middlesex Community College
  - b. FERPA Notice and Directory Information Policy..... Page 76
  - c. Use of Gender Identity and Pronouns Policy ..... Page 85
  - d. Academic Programming Approval Policy ..... Page 88
  - e. Academic Programs – Modifications ..... Page 98
    - i. Instructional Leadership Doctorate of Education and Intermediate Administration and Supervision (Endorsement #92) – Doctor of Education and Advanced Certification #092 – Western CT State University [Replacement of On-Ground Instructional Modality with Online Instructional Modality]
    - ii. Health Administration – Master of Health Administration- Western CT State University [Replacement of Hybrid Instructional Modality with Online Instructional Modality]
    - iii. RN to BS in Nursing – BS in Nursing – Western CT State University [Replacement of On-Ground Instructional Modality with Online Instructional Modality]
    - iv. Medical Coding Certificate – C2 Certificate – Charter Oak State College [Significant Modification of Courses/Course Substitutions]
    - v. Industrial Technology – BS - Central CT State University [Name change to Technology Management and Minor Curricular Modifications]

**\* Opportunity to Address the Board:**

Anyone wishing to address the Board of Regents must sign up at least 24 hours in advance of the meeting by emailing the Assistant Secretary to the Board at [pheleen@commnet.edu](mailto:pheleen@commnet.edu). A confirmation email with instructions to access the meeting will be forwarded the day before the meeting. 30 minutes in total; in fairness to all who wish to address the Board, each speaker must abide by a three-minute time limit. At the end of each speaker's allotted time, the speaker will be asked to yield to the next speaker. Students will address the Board first, followed by faculty, staff and public.

- f. Academic Programs – Suspensions..... Page 108
  - i. Early Childhood Education – MS – Central CT State University
  - ii. Elementary Education – MS – Central CT State University
- g. Academic Programs - New Programs ..... Page 112
  - i. Emergency Medical Technician – C2 Certificate – Northwestern CT Community College
  - ii. Interpreting ASL/English – BS – Charter Oak State College
- h. CT State Community College Aligned Degrees and Certificates ..... Page 116
  - i. Appointment of CSU Professor - Dr. Troy Paddock – Southern CT State University Page 229
  - j. Finance Items..... Page 233
    - i. Naming of ECSU Science Building for Dr. David G. Carter, Sr.
- 9. Academic & Student Affairs Committee – Merle Harris, Committee Chair**  
<https://www.youtube.com/watch?v=qrRYBuBwgCI>  
 Report. No Items
- 10. Audit Committee – Eleese Wright, Chair**  
 No Report. No items
- 11. Finance & Infrastructure Committee – Felice Gray-Kemp**  
<https://www.youtube.com/watch?v=uhaOxheAG7Y>  
 Report. Action item  
 CSCU FY2022 Proposed Spending Plan..... Page 239
- 12. Human Resources & Administration Committee – Naomi Cohen, Committee Chair**  
 No Report. No Items
- 13. Executive Committee – Merle Harris, Vice Chair**  
 Report. Action Item  
 Vaccine Requirements at CSCU for Fall 2021 ..... Page 342
- 14. Executive Session – Personnel, collective bargaining**
- 15. Adjourn**

# SEMI-ANNUAL REPORT

## STUDENT ADVISORY COMMITTEE

Submitted by Audrey Nielsen (Chair)

Students across the CSCU system have weathered extraordinary circumstances over the past year and a half. Academic success has flagged at many institutions as students struggled to manage transitions between on-campus and virtual learning environments. We want to ask students going into the 2021-2022 year to communicate their wins and struggles in the transition back to a kind of normalcy on Connecticut campuses, and encourage young students who made the confusing transition to lean on resources at their schools and on the system level to help them with their delayed experience with true on-campus student life and traditional college-level classroom environments.

Student Affairs professionals can attest that student organizational participation has wavered and decreased radically throughout the COVID-19 pandemic at many Higher Education institutions across the country, at a time where students needed to make deliberate decisions to cut off activities that stressed schedules already over-stressed by the complications of the pandemic.

We ask the Board of Regents to move with intentionality to re-engage fledgling and recovering student leadership and engagement across the system as students return in the Fall.

## SAC & Respecting and Rebuilding System-Level Student Voices

### Formal Student Participation

The **Student Advisory Committee** formally requests a return to twice yearly dual open meetings of the Board of Regents and the Student Advisory Committee, as called for by [Conn. Gen. Stat. Sec. 10a-3 \(d\)](#). This date can be set long in advance in the calendar and invites sent to all members of the SAC. This re-implementation will help build confidence in the BOR among students, break down communication barriers, and allow for a greater exchange of concerns and ideas between Regents and student representatives from across the system. The SAC should additionally submit reports whenever appropriate or needed, through the same system as every supportive committee of the Board of Regents.

## Recognizing Failings

- The Student Advisory Committee has struggled to maintain regular meetings with quorum and to fill student representative vacancies throughout this academic year, unable to conduct business officially for the vast majority of this semester and operating in the BOR with half the allocated student representation on for more than half the academic year during an essential period of decision making for pandemic operations and progression on the One College plan. Officer elections were delayed by months waiting for vacancies to be filled, leaving the BOR fully and partially without voting student members for months. This issue was exacerbated by the COVID-19 pandemic's influence on student participation, but is not unique to this year. Vacancies and availability issues have plagued the SAC throughout its existence, often leaving students with half or less their designated power on the Board.
  - In future years the SAC (as assisted by the Systems Office) should enforce the requirement for CSCU schools to fill representative vacancies within **30 days**. Seats with unfilled seats beyond that timeframe should not count against quorum, unduly preventing elections or delaying committee business.
- The Board of Regents must put explicit effort into respecting the concerns raised by Student Regents on behalf of the students of the system. Students have a clear minority vote, unable to sway otherwise unanimous voting results, but those student votes and debate represent an essential stakeholder bloc for the Board and the system.
  - At the May 20, 2021 meeting of the Board of Regents, in reviewing the Academic & Student Affairs committee's motion on the adoption of a new ACME Policy (Alignment and Completion of Math and English), the Board failed to respect either student regent's objections and therefore the system's student voice in this decision making.
  - The motion was closed prematurely. Regent Balducci's motion to move the previous question was not properly brought to a vote, and discussion on the motion was shut down despite vocal objections to premature closing of the motion.
  - The argument that the ASA's extensive work on the policy precluded the committee's obligation to answer questions about its implementation for non-committee member Regents makes little sense, and even some questions that were fielded were unable to be answered during the meeting, justifying extended debate on the approval of a policy with many grey areas in implementation.
  - When handling motions like the ACME policy with clear and recognized student impact across the system, the BOR should particularly consider and allow time for the Regents explicitly representing those students to discuss and debate those motions. Whether other regents are swayed or unswayed by debate on long-time discussions, future student Regents are owed the chance to try and change the perspectives of other Regents, as their charge in representing student concerns requires them to do.

## Initiatives and Student Concerns

### Establishing Equitable Mental Health Resources System-Wide

This year, the members of the SAC identified a key missing element in system planning for the Connecticut State Community College: standards for mental health resources and equitable distribution of counseling centers across the College's campuses. Student leaders identified major differences in resources across the system's current community colleges; as/if the system continues with consolidation, this pre-existing equity differential across campuses could undermine the one college by creating an unequal playing field for student experience for the new experimental school right out of the gate. No student enrolling in one school would expect to have access to counseling on one campus that is unavailable at another campus.

The SAC Recommends that the BOR assemble a Working Group (including student representatives and CSCU clinicians) and establish an explicit plan and policy for the establishment of and expanded access to Mental Health resources across the Community College system prior to the opening of CSCC and further consolidation of system resources. At this point, only a handful of Connecticut Community Colleges offer their students clinicians and short-term counseling.

Responding to tragic campus suicides, last year's legislative task force on Mental Health recommended that all Connecticut colleges and university campuses maintain both a counselor and a case manager. The BOR should formalize that recommendation at the CSCUs as policy, review the cost, and allocate the funds necessary. Without establishing these measures prior to the opening of the one Connecticut State Community College, the system will be formalizing an inequity for its students that will be difficult to correct in the future, as demonstrated by the long-time struggle to provide these resources at the extant colleges.

### **Food Insecurity Resource Standardization**

This year's SAC has talked at length about Food Insecurity and efforts by many student leadership groups across the system to establish permanent food pantries available to their community members. Following these discussions, more student leaders have brought back proposals to their home campuses. It is our hope that these initiatives will be picked up and resources established at more campuses across the state.

We hope that incoming representatives for the SAC will continue to discuss this issue, take in further student feedback, and potentially present the BOR with formal proposals to expand emergency and need-based resources for food insecure students at every CSCU college and university.

## **Board of Regents and Faculty Divide**

The Students reject the current status quo for Faculty and Board of Regents cooperation (or lack thereof). There is a fundamental and corrosive divide between Faculty across campuses, the Systems Office, and the Board of Regents that does not benefit the students or any other members of our larger community. While there are many things that can be done to bridge this divide, simple changes can help weaken a perceived isolatory power differential and improve relationships including:

- Moving toward a change in Regent composition to give Faculty Regents a vote on the Board.
- Re-establishing bi-annual co-meetings with the Faculty Advisory Committee and the complete Board of Regents. Kicking off co-meetings of the Faculty Advisory Committee and Student Advisory Committee.
- Dedicating effort to change the tone of meeting discussions of Faculty (or conversely BOR) concerns and, to the benefit of the CSCU community feeling more productively heard, more regularly and explicitly adding concerns brought up in public comment to the next meeting's agenda or to committee agendas for (at least) brief discussion.

## **COVID-19 Response**

One Student regent participated in the working group considering COVID-19 Vaccine Requirements. There are many elements to consider in this decision, but chief among them (as with many covid issues) is that private colleges adopt greater safety standards than public systems like ours, increasing student perceptions of inequity.

SAC did not have the opportunity to reach a consensus on vaccine-requirements explicitly, but we would ask the BOR to prepare (as they have this year) to continue to field important concerns for students of differing stances.

## **Safety and Title IX Concerns**

Throughout the system CSCUs are falling below the bar on CLERY reporting requirements, and therefore not fulfilling a foundational promise to students and staff regarding their institutional responsibility on safety and safety reporting. The SAC reviewed these issues early in the semester.

Additionally, the BOR should carefully watch the situation at ECSU, review student complaints from other system colleges and universities, and expand audits of Title IX processes across our institutions as possible while considering ethical avenues for review.

**BOARD OF REGENTS FOR HIGHER EDUCATION  
CT STATE COLLEGES AND UNIVERSITIES (CSCU)  
MINUTES OF REGULAR MEETING  
THURSDAY, MAY 20, 2021  
CONDUCTED VIA REMOTE PARTICIPATION**

<b>REGENTS - PARTICIPATING (Y = yes / N = no)</b>	
Matt Fleury, Chair	Y
Merle Harris, Vice Chair	Y
Richard J. Balducci	Y
Aviva D. Budd	Y
Naomi K. Cohen	Y
Felice Gray-Kemp (arrived at 10:30)	Y
Holly Howery	Y
David R. Jimenez	Y
Antonia Oglesby	Y
Audrey Redpath	Y
JoAnn Ryan	Y
Ari Santiago	N
Elease E. Wright	Y
*David Blitz, FAC Vice Chair	Y
*Colena Sesanker, FAC Chair	Y
*Kurt Westby, Labor Commissioner	N
*Deidra Gifford, Public Health Commissioner	N
*David Lehman, DECD Commissioner	N
*Charlene Russell-Tucker, Acting Education Commissioner	Y
<i>*ex-officio, non-voting member</i>	

**CSCU STAFF:**

Dr. Alice Pritchard, Chief of Staff/Chief of Operations  
 Ben Barnes, Chief Finance Officer  
 Ernestine Y. Weaver, Counsel  
 Dr. David Levinson, Interim President, Connecticut State Community College  
 Dr. Ken Klucznik, VP of Academic Affairs  
 Dr. Francine Rosselli-Navarra, Interim Vice President of Academic Programs & Curriculum  
 Mike Stefanowicz, Interim CSCU Associate Vice President for Academic & Student Affairs  
 Dr. Gregory DeSantis, Executive Director of Student Success and Academic Initiatives  
 Dr. Tanya Millner, Associate Vice President of Teaching & Learning  
 Pam Heleen, Asst. Secretary of the Board of Regents (recorder)

**CALL TO ORDER**

Chair Fleury called the meeting to order at 10:07 a.m. Following roll call, Chair Fleury declared a quorum present. Chair Fleury noted the planned absence of Interim President Dr. Jane Gates.

**ADOPTION OF AGENDA**

Chair Fleury called for a motion to adopt the meeting agenda as submitted; on a motion by Regent Cohen, seconded by Regent Balducci, the Agenda was unanimously adopted as presented.

On behalf of the Board, Chair Fleury offered congratulations to all students who are graduating this month especially noting the outstanding commitment to their academics in a time of great challenges.

**PRESENTATION OF STUDENTS FIRST SCHOLARSHIP RECIPIENTS** - Helen Sneed, CSCU Foundation Chair provided information about the scholarship and this year's competition (Attachment A). Student recipients, Joanna Chojnowski-Schroeder and L.B. expressed their gratitude. Retired President Mark Ojakian offered his thanks for establishing the scholarship in his honor and his congratulations to the 2021 recipients of the award.

**FACULTY AWARD RECOGNITION** - Regent Harris and Dr. Klucznik recognized the 2020 - 2021 Faculty Award recipients. The awards were given to faculty who distinguished themselves as outstanding teachers, promoting instructional improvements and innovation or who are doing exceptional research, scholarly, and/or creative work that informs what they do in the classroom. Regent Harris noted that the caliber of teaching and research award winners throughout the CSCU system is inspiring. Details of the presentation are included in Attachment B.

#### **OPPORTUNITY TO ADDRESS THE BOARD**

In addition to the seven speakers, the Board has received one letter. In accordance with FOI guidelines as amended during the pandemic, the communication was posted on the CSCU website immediately prior to the meeting start time and distributed to the Board in advance of the meeting. It is included as Attachment C.

The following individuals addressed the Board:

<b><u>Faculty/Public</u></b>	
Dr. Andrew Smyth	SCSU
Dr. Meghan Barboza	SCSU
Dr. Susan Holt	CCSU
Dr. Stephen Monroe Tomczak	SCSU
Dr. Maria Diamantis	SCSU
Dr. Jesse Turner	CCSU
William Fothergill	CCSU

#### **BOR CHAIR MATT FLEURY'S REMARKS**

Chair Fleury provided the following remarks:

- Congratulations to Student Regents, our Chair and Vice Chair of the Student Advisory Committee, Audrey Nielsen and Antonia Oglesby on their graduations.
- Congratulations to Ari Santiago and Rich Balducci as the Connecticut General Assembly has confirmed Regent Santiago's nomination and Regent Balducci's reappointment as CSCU Regents.
- The Executive Order modifying open meetings during the pandemic is to expire in July. Plans are in development to hold the September Board of Regents meeting in person at 61 Woodland Street in Hartford.
- Thanks to campus leaders, staff and faculty for their hard work this year to provide the fullest educational experience possible and to everyone who is planning the full operations on our campuses this fall.

- Dr. David Levinson, Interim President of the Connecticut State Community College, provided the following update on the June NECHE Progress Report. Besides showing enrollment, financial, and staffing details for the 12 colleges, NECHE has requested a report on 5 items:
  - Develop a strategic plan for CSCC and engaging faculty in the process - 24 faculty and staff from the 12 colleges have developed enrollment management plans as part of the Achieving the Dream initiative. In addition, a 49-person strategic planning taskforce is meeting regularly.
  - Integrate faculty into a “shared governance” model - Shared governance taskforce has developed a model that is currently going to each of the 12 college senates for review.
  - Align the curriculum - Over 200 faculty are involved in the work involving 37 associate degrees, 18 certificates, and 572 courses. Work will continue over the summer.
  - Implement the Guided Pathways initiative - The initiative is designed to reduce student to advisor ratios from 750 to 1 to 250 to 1. A Guided Pathways Advisor will provide a wrap-around advisement model to all students, addressing their academic and career needs, including food and shelter insecurities. By June, over 30 counselors will have been hired as Guided Pathways is rolled out at Housatonic, Middlesex, Northwestern.
  - Assure that the 12 individually accredited community colleges continue to meet the Standards for Accreditation during the consolidation process - As a former NECHE Commissioner, Dr. Levinson has been reaching out to all institutions to assist with 10-year and 5-year reviews and annual reports.

### **APPROVAL OF PREVIOUS MEETING MINUTES**

On a motion by Regent Cohen, and seconded by Regent Wright, the April 22, 2021 Regular Meeting minutes and the May 7, 2021 Special Meeting minutes were approved after a unanimous voice vote.

FAC Vice Chair David Blitz provided an informational note on the creation of a working group commissioned by Interim President Gates to develop proposals on mandatory vaccinations for returning to campus. Recommendations have been forwarded from the group to Dr. Gates for consideration.

### **CONSENT AGENDA**

Chair Fleury called for a motion on the Consent Agenda. On a motion by Regent Cohen, seconded by Regent Wright, the Consent Agenda was unanimously adopted.

### **Academic Programs**

#### **Discontinuations**

Criminal Justice-Corrections - Option - AS - Naugatuck Valley Community College  
Criminal Justice-Forensics - Option - AS - Naugatuck Valley Community College  
Criminal Justice-Law Enforcement - Option - AS - Naugatuck Valley Community College  
Criminal Justice-Security - Option - AS - Naugatuck Valley Community College  
Cell and Molecular Biology - Official Certificate Program (OCP) - Central CT State University  
Natural Sciences - MS - Central CT State University

Discontinuations (continued)

Accelerated Criminology to Criminal Justice - BA to MS - Central CT State University

Continued Accreditation of a Licensed Program

Transition Specialist - Official Certificate Program (OCP) - Central CT State University

Modifications

Special Education - MS Education - Western CT State University [Modification of Instructional Delivery]

Literacy and Language Arts - MS Education - Western CT State University [Modification of Instructional Delivery]

Interdisciplinary Studies - BA - Western CT State University [Modification of Instructional Delivery]

Communication Studies - BA - Western CT State University [Modification of Instructional Delivery]

Criminal Justice - C2 Certificate - Naugatuck Valley Community College [Significant Modification of Courses and Course Substitutions]

Criminal Justice - Public Safety - AS - Naugatuck Valley Community College [Significant Modification of Courses and Course Substitutions]

Human Services/Pre-Social Work - AS - Naugatuck Valley Community College [Program Name Change to: "Human Services"]

Digital Media Production - Associate of Applied Science (AAS) - Middlesex Community College [Significant Modification of Courses/Course Substitutions, Modification of Instructional Delivery, and, Program Name Change to: "New Media Production"]

Replication of a College of Technology (COT) Program

Technology Studies: Energy Management - C2 Certificate - Asnuntuck Community College

Technology Studies: Energy Management - AS - Asnuntuck Community College

Technology Studies: Energy Management - C2 Certificate - Northwestern CT Community College

Technology Studies: Energy Management - AS - Northwestern CT Community College

New Programs

Addiction Studies: Advanced Standing - MS - Western CT State University

Cybersecurity Operations - AS - Tunxis Community College

Forensic Studies - C2 Certificate - Naugatuck Valley Community College

Law Enforcement - C2 Certificate - Naugatuck Valley Community College

Promotions and Tenures

Central CT State University

Eastern CT State University

Southern CT State University

Western CT State University

CSU Faculty Research Grants

Central CT State University

Eastern CT State University

Southern CT State University

Western CT State University

Revision to the Connecticut State Community College Mission and Vision

Finance Items

Graduate Interns Change in Policy at the CSUs

Manchester CC Electric Easement - Eversource

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**RESOLUTIONS APPROVED ON CONSENT**

**Discontinuations:**

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Criminal Justice: Corrections (CIP Code: 43.0107 / OHE# 007646), leading to an Associate of Science at Naugatuck Valley Community College, effective June 1, 2022.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Criminal Justice: Forensics (CIP Code: 43.0107 / OHE# 015378), leading to an Associate of Science at Naugatuck Valley Community College, effective June 1, 2022.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Criminal Justice: Law Enforcement (CIP Code: 43.0107 / OHE# 007647), leading to an Associate of Science at Naugatuck Valley Community College, effective June 1, 2022.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Criminal Justice: Security (CIP Code: 43.0107 / OHE# 007648), leading to an Associate of Science at Naugatuck Valley Community College, effective June 1, 2022.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Cell and Molecular Biology (CIP Code: 26.0204 / OHE# 010168), leading to an Official Certificate Program at Central Connecticut State University, effective May 24, 2021.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Natural Sciences (CIP Code: 40.9999 / OHE# 000097), leading to a Master of Science at Central Connecticut State University, effective May 2021.

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Accelerated Criminology to Criminal Justice (CIP Code: 43.0104 / OHE# 019953), leading to an accelerated Bachelor of Arts to Master of Science at Central Connecticut State University, effective May 20, 2021.

**Continued Accreditation:**

RESOLVED: That the Board of Regents for Higher Education grant continued accreditation of a program, Transition Specialist (CIP Code: 13.1001 OHE # 010180) leading to an Official Certificate at Central Connecticut State University.

**Modifications:**

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Special Education (CIP Code: 13.1001 / OHE# 018722), specifically a change in modality from hybrid to online modality - leading to a Master of Science in Education at Western Connecticut State University.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Literacy and Language Arts (CIP Code: 13.1315 / OHE# 018721), specifically a change in modality from hybrid to online modality - leading to a Master of Science in Education at Western Connecticut State University.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Interdisciplinary Studies (CIP Code: 30.0000 / OHE# 018548), specifically the addition of online modality to the existing on ground modality - leading to a Bachelor of Arts at Western Connecticut State University.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Communication Studies (CIP Code: 09.0101 / OHE# 000171), specifically the addition of online modality to the existing on ground modality - leading to a Bachelor of Arts at Western Connecticut State University.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Criminal Justice (CIP Code: 43.0107 / OHE# 002945), specifically modification of courses and course substitutions - leading to a C2 Certificate at Naugatuck Valley Community College.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Criminal Justice/Public Safety (CIP Code: 43.0107 / OHE# 001665), specifically modification of courses and course substitutions - leading to an Associate of Science at Naugatuck Valley Community College.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Human Services / Pre-Social Work (CIP Code: 44.0000 / OHE# 001658), specifically a name change to Human Services - leading to an Associate of Science at Naugatuck Valley Community College.

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program - Digital Media Production (CIP Code: 09.0702 / OHE# 003045), specifically modification of courses and options and a name change to New Media Production - leading to an Associate of Science at Middlesex Community College.

#### **Replication of a College of Technology (COT) Program**

RESOLVED: That the Board of Regents for Higher Education approve the replication of a College of Technology Program in Technology Studies: Energy Management (CIP Code: 15.0503 / OHE# TBD) - leading to a C2 Certificate at Asnuntuck Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the replication of a College of Technology Program in Technology Studies: Energy Management (CIP Code: 15.0503 / OHE# TBD) - leading to an Associate of Science at Asnuntuck Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the replication of a College of Technology Program in Technology Studies: Energy Management (CIP Code: 15.0503 / OHE# TBD) - leading to a C2 Certificate at Northwestern Connecticut Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the replication of a College of Technology Program in Technology Studies: Energy Management (CIP Code: 15.0503 / OHE# TBD) - leading to an Associate of Science at Northwestern Connecticut Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

### **New Programs**

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Addiction Studies: Advanced Standing (CIP Code: 42.2899, OHE# TBD) - leading to a Master of Science at Western Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Cybersecurity Operations (CIP Code: 43.0016, OHE# TBD) - leading to an Associate of Science at Tunxis Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Forensic Studies (CIP Code: 42.0100, OHE# TBD) - leading to a C2 Certificate at Naugatuck Valley Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Law Enforcement (CIP Code: 42.0107, OHE# TBD) - leading to a C2 Certificate at Naugatuck Valley Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

### **Promotions and Tenures**

RESOLVED: That the Board of Regents for Higher Education approve the 2021 promotions and tenures recommended by the presidents of the Connecticut State Universities.  
(Attachment D)

### **CSU Faculty Research Grants**

RESOLVED: That the Board of Regents for Higher Education approve the funding recommendations of the CSU-AAUP Faculty Research Grants' Selection Committee for the 2021-22 program year. (Attachment E)

### **Revision to the Connecticut State Community College Mission and Vision**

WHEREAS: Section 10a-1c of the Connecticut General Statutes requires the Board of Regents to develop and implement distinct missions for the constituent units of the Connecticut State Colleges and Universities System; and

WHEREAS: The Board of Regents has resolved to consolidate the 12 individual community colleges within the Connecticut State Colleges and Universities System into a singularly structured and accredited College with 12 campuses; and

WHEREAS: The Board of Regents seeks approval via a Substantive Change from the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges (NEASC) for accreditation of the consolidated College; and

WHEREAS: It is a critically important and requisite step that the governing body develops a statement of mission and purposes for the consolidated College in seeking its accreditation, per the NEASC Standards for Accreditation; and

WHEREAS: The Board of Regents, at the March 9, 2018 meeting, approved the proposed mission and vision prior to naming the College, and

WHEREAS: The Board of Regents, at the May 14, 2020 meeting, named the single accredited College: Connecticut State Community College, therefore, be it

RESOLVED: That the Board of Regents approve the addition of the name of Connecticut State Community College to the previously approved mission and vision statement:

~~The Community College of Connecticut~~ CONNECTICUT STATE  
COMMUNITY COLLEGE Mission

~~The Community College of Connecticut~~ CONNECTICUT STATE COMMUNITY COLLEGE provides access to academically rigorous and innovative education and training focused on student success. The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the students, communities, and industries it serves.

~~The Community College of Connecticut~~ CONNECTICUT STATE COMMUNITY COLLEGE Vision

~~The Community College of Connecticut~~ CONNECTICUT STATE COMMUNITY COLLEGE will be recognized for exceptional student success, educational leadership, and transformative collaboration with business and industry, government, educational, and key stakeholders while advancing diverse opportunities for Connecticut's citizens and communities.

#### Finance Items:

##### Graduate Interns Change in Policy at the CSUs

WHEREAS, Board Resolution 09-65 establishes a Graduate Internship program among the Connecticut State Universities, and

WHEREAS, the purpose of the Graduate Internship is to provide an intense, two-year, on-the-job training and development experience for graduate students in a variety of disciplines who are exploring careers in fields related to student services in higher education, and

WHEREAS, pursuant to Resolution 09-65, Graduate Interns enrolled at one of the four universities of the Connecticut State University System as full-time graduate students shall be required to pay full-time tuition, a University General Fee sufficient to defray the cost of student accident insurance, and the cost of student sickness insurance (if not waived by the student in accordance with Board policy), but the balance of the University General Fee as well as all other fees imposed by the Board is waived. The resolution also provides that Graduate Interns enrolled as part-time graduate students shall receive a waiver of part-time tuition and all fees including summer session and winter session Extension fees up to a total maximum of 18 credit hours, provided the interns are enrolled in courses required for completion of their degree program, and

WHEREAS, each University is authorized to pay stipends to Graduate Interns enrolled as matriculated graduate students, not to exceed \$15,000 for the academic year (nine months), and not to exceed \$5,000 for summer sessions (three months); said stipends will be appropriately prorated for part-time assignments, and

WHEREAS, Board Resolution 09-65 authorizes each University one Graduate Intern for each 500 full-time equivalent students or major fraction thereof, and

WHEREAS, as a result of the enrollment changes triggered by the pandemic, the number of Graduate Interns allowed under the policy will drop steeply for the fall of 2021 and may preclude renewing existing Graduate Interns who normally would be allowed to continue in the program, now therefore be it

RESOLVED, that for the 2021-22 and 2022-23 academic years the limitation on the number of Graduate Interns be set at 25 per university while enrollment recovers from the pandemic.

**Manchester CC Electric Easement - Eversource**

WHEREAS, Eversource has an existing electric easement at the northeast corner of Manchester Community College's campus near the Ramey Road entrance; and

WHEREAS, Eversource has a separate existing public utility easement along Bidwell Street in the Town of Manchester; and

WHEREAS, Eversource plans to run a new electric underground cable across both easements; and

WHEREAS, Eversource has requested a new 2,620 square foot, 20' by approximately 130', to connect the two existing easements which will provide a more direct utility route, and

WHEREAS, the new easement will not affect campus function or aesthetics; therefore, be it

RESOLVED, the Board of Regents grants approval to Eversource for an underground electric easement at the northeast corner of Manchester Community College's campus.

**ACADEMIC & STUDENT AFFAIRS COMMITTEE**

**Action Item: ACME Policy - Alignment and Completion of Math and English**

Regent Harris provided the following background for Regents who are not part of the ASA Committee:

- We all have the same goals; we are interested in the success of our students.
- ACME, the Alignment and Completion of Math and English is a policy that the ASA Committee (and all those who have worked more than two years on the policy) believe will move our community college students towards better completion of gateway math and English courses.
- The proposal is to move students from a prerequisite to a corequisite model for math and English with student supports.
- The discussion regarding prerequisite versus corequisite support began in 2012 with deliberation and passage of PA 12-40. This was a legislative process, not a proposal of the BOR. There was disagreement to the proposal regarding placement of all students into corequisite courses and the final law allowed for limited placement of students in prerequisite developmental education.
- National trends have been reviewed and the data indicates that the community colleges are not where they should be in terms of passing rates for the gateway courses. This is especially true for minoritized students.
- Between 2019 and 2020, a number of workgroups/individuals have been engaged in development of the ACME policy presented, including Ken Klucznik, Greg Desantis, Francine Rosselli-Navarro, Heidi Zenie, Mike Stefanowicz, Kim Sorrentino, and Amanda McTaggart. The Charles A. Dana Center at the University of Texas at Austin has helped to identify best practices across the country to inform Connecticut's policy.
- Data supporting the policy put forth is included in the "Building on Student Success" Infographic (Attachment F).
- Major components of the ACME policy:
  - Corequisite not prerequisite support - Students are enrolled in a gateway course with additional just-in-time support. The courses and supports will be student-specific and faculty designed.

- Placement into the appropriate level of support will be based on high school GPA, along with other measures.
- Mathematics Pathways will be aligned to a student's program and career goals (i.e., STEM algebra as the foundation for STEM programs).
- Discussions regarding ACME have been intense over the past two years. In the fall of 2020, a draft policy was widely circulated among faculty and many comments and recommendations for changes were submitted. Staff listened and many changes were made, including the implementation timeline.
- ACME will be implemented no earlier than 2023 and no later than 2025. This will allow an opportunity for pilots and assessment along the way.
- Dr. Tanya Millner, Interim Associate Vice President of Teaching and Learning for Connecticut State Community College, voiced her support of ACME and shared her experiences regarding developmental education as a student and academic.
  - She quoted the VP of Academic Affairs at Amarillo College in Texas. "Rigor with the proper supports and a focus on deep learning is how colleges operationalize love and care for students."
  - A study done in Florida at the end of 2020 showing the removal of the prerequisite model, and in most cases the removal of developmental education all together, is starting to show a great deal of good for students.
- ACME policy:
  - addresses equity with the goal of increasing passage of gateway math and English courses and reducing the achievement gap in completion for Black and Latinx students
  - emphasizes that one course will be built with different supports for different students
  - clearly states that faculty will be responsible for building courses and supports, including how courses are offered
  - has advisement as an essential component
  - requires student outcomes as the measure of student learning
  - calls for continual assessment with annual reporting on Key Performance Indicators
- Regent Harris made the following revisions to the ACME policy (in the Board packet)
  - on page 139 in section 12E, add the word contact between 3 and hours
  - on page 140 in section 13 E, same addition for English as math above
  - on page 147 in section 18dv, remove the word curriculum in the first line

A motion to approve the amendments to the revised policy was made by Regent Harris and seconded by Regent Cohen. The motion was approved unanimously.

A motion to approve the following resolution and the revised policy was made by Regent Howery and seconded by Regent Balducci.

WHEREAS the Board of Regents has endorsed the implementation of Guided Pathways practices and timely completion of gateway, college-level mathematics and English is consistent with these practices and the four pillars of Guided Pathways - clarifying academic and career pathways for students, helping students select a plan of study, keeping students on their plan, and creating meaningful learning experiences, and

WHEREAS in keeping with the Board of Regents directive regarding the Students First implementation of Guided Pathways, Provost Gates charged the ACME work group to “use Guided Pathways design principles and existing expertise in the CSCU community colleges to develop and recommend policies and practices that facilitate student completion of college level math and English within the first year or 24 credits. The group will facilitate the alignment of the appropriate math and English requirements with programmatic, transfer, and workforce needs,” and

WHEREAS the ACME work group, led by Guided Pathways managers for the Choice Architecture team and consisting of faculty, staff, and administrators from all seventeen CSCU institutions as well as University of Connecticut (<https://www.ct.edu/gp/groups>), and supported by the Dana Center of the University of Texas at Austin, submitted recommendations for the design of practices to improve timely completion of mathematics and English as reflected in KPIs 4, 5, and 6 of the annual community college KPI report (<https://www.ct.edu/gp/kpi>), and

WHEREAS a policy team comprising the ACME leads and staff from system office considered these recommendations and research regarding national best practices in the completion of mathematics and English and developed a policy that places all students, with the exception of English Language Learners who may need prior language instruction, directly into college-level mathematics and English with supports as determined by assessment based primarily on high school GPA with supplemental use of additional measures, and

WHEREAS the policy also stipulates the development of mathematics pathways to align first-year mathematics requirements with students’ Areas of Study and career goals, and

WHEREAS this policy is meant to work in conjunction with other Guided Pathways practices as well as policies previously approved by the Board, including the annual KPI report, the Areas of Study policy, the Holistic Case Management Advising (HCMA) policy, and the College and Career Success 101 course policy,

NOW, THEREFORE, BE IT RESOLVED: That the Board of Regents for Higher Education approve the Alignment and Completion of Mathematics and English policy with the understanding that Connecticut State Community College will fully implement the policy no earlier than the fall of 2023 and no later than the fall of 2025.

- Acting Commissioner of Education Charlene Russell-Tucker provided the following remarks in support of the ACME policy:
  - Discussions about learning challenges and models are occurring in the K-12 environment as they emerge from the pandemic. The connection to Dr. Millner’s quote about “rigor” is reflected in those discussions, as well; how is learning accelerated, how are supports built and tiered.
  - The goal is to get the high school students better prepared to begin their community college or university experience.
  - P20 WIN Report - College Enrollment, Remediation & Credit Attainment for Public High School Graduates is available to review on the CT.gov site. More than 37,000 letters went to parents of middle and high school students who performed well on standardized test encouraging strongly the pursuit of a rigorous high school course load (i.e., AP classes and dual enrollment programs).
  - Trying to minimize the financial and social costs of remedial college education is a top priority.
- Student Regent Nielsen asked if in a corequisite model students can opt out of the supports. Dr. DeSantis replied that this is a corequisite model in which students will be assigned to the supports and that most students will engage in the supports provided. There is an extensive required advisement process proposed for students to consider their options to possibly opt out of the supports.
- Student Regent Nielsen commented that in her experience, when a student is given the opportunity to reduce their workload, they will even if it removes help and support.

- Faculty Advisory Committee Chair Sesanker indicated that the comments provided by Dr. Millner are at odds with the prevailing position of the faculty who teach these courses. Professor Sesanker read a prepared statement into the record; the full text is included as Attachment G.
- Regent Cohen noted that everyone shares the desire that more of our students meet success so that they continue their education and complete their path. Approval of this resolution will not take effect until 2023 at the earliest, allowing for faculty course and support development.
- Regent Cohen requested that given the implementation timeline and the woefully low outcomes for developmental education, that we move forward with the resolution and take two years to determine exactly how ACME will roll out. Regent Cohen made a motion to Call the Question. With two more questions outstanding, Regent Cohen rescinded her motion.
- Student Regent Nielsen objected to the possibility of discussion being closed. She continued with her request for clarification about placing the burden on the colleges to manage the credit hours of the supportive work without placing an undue burden on the students. Dr. DeSantis responded that extensive discussions have taken place over the last two years to address this issue; the consensus was that the institution, in developing the courses, would make determinations based on how the supports are designed. Dr. DeSantis also added that there are examples of this process already in the system that a campus can use as a model.

After a roll call vote, the motion was passed with 10 “yes” votes and 2 “no” votes (Nielsen and Oglesby).

### **EXECUTIVE SESSION**

In the interest of time, an executive session was not held.

### **ADJOURNMENT**

A motion to adjourn was made by Regent Cohen, seconded by Regent Howery and passed unanimously. The meeting was adjourned at 12:19 p.m.

Submitted,

Alice Pritchard  
Secretary of the CT Board of Regents for Higher Education

Attachment Listing  
May 20, 2021 BOR Regular Meeting

Attachment A	Students First Scholarship Presentation
Attachment B	Faculty Award Presentation
Attachment C	Letter from the Public - CCET
Attachment D	Promotions and Tenure
Attachment E	CSU Faculty Research Grants
Attachment F	ACME Infographic
Attachment G	Sesanker Statement Concerning ACME



# STUDENTS FIRST SCHOLARSHIP

EST. 2020

# **SPIRIT OF THE SCHOLARSHIP**

**In honor of (retired) President Mark E. Ojakian - 2021**

## **Reach**

**12 Community Colleges**

## **Inclusiveness**

**All students, all majors**

## **Whole Student**

**Overcome obstacles and  
trauma**

## **Educational Journey**

**Complex, nonlinear & linear**

## **Goals & Dreams**

**Unique to them**

# SCHOLARSHIP CRITERIA

## **Reach**

**CT resident at application  
and time of award**

## **Inclusive**

**All majors including  
general studies & letter of  
recommendation not  
required**

## **Whole Student**

**Invited to share obstacles  
they've overcome such as  
discrimination and near  
homelessness**

## **Educational Journey**

**GPA of 2.50 or higher  
AS degree, now or within the  
past 12 months**

## **Goals & Dreams**

**Personal essay, what  
“students first” means to  
you while in college**

**\$2,020.00 award can be used for tuition, fees, tutoring services, textbooks, laptops, tablets and supplies specifically outlined in a syllabus.**

# The Competition

51 applications of which  
35 met the criteria:

2 – CCC

1 – Housatonic

2 – Middlesex

7 – Naugatuck Valley

1 – Northwestern

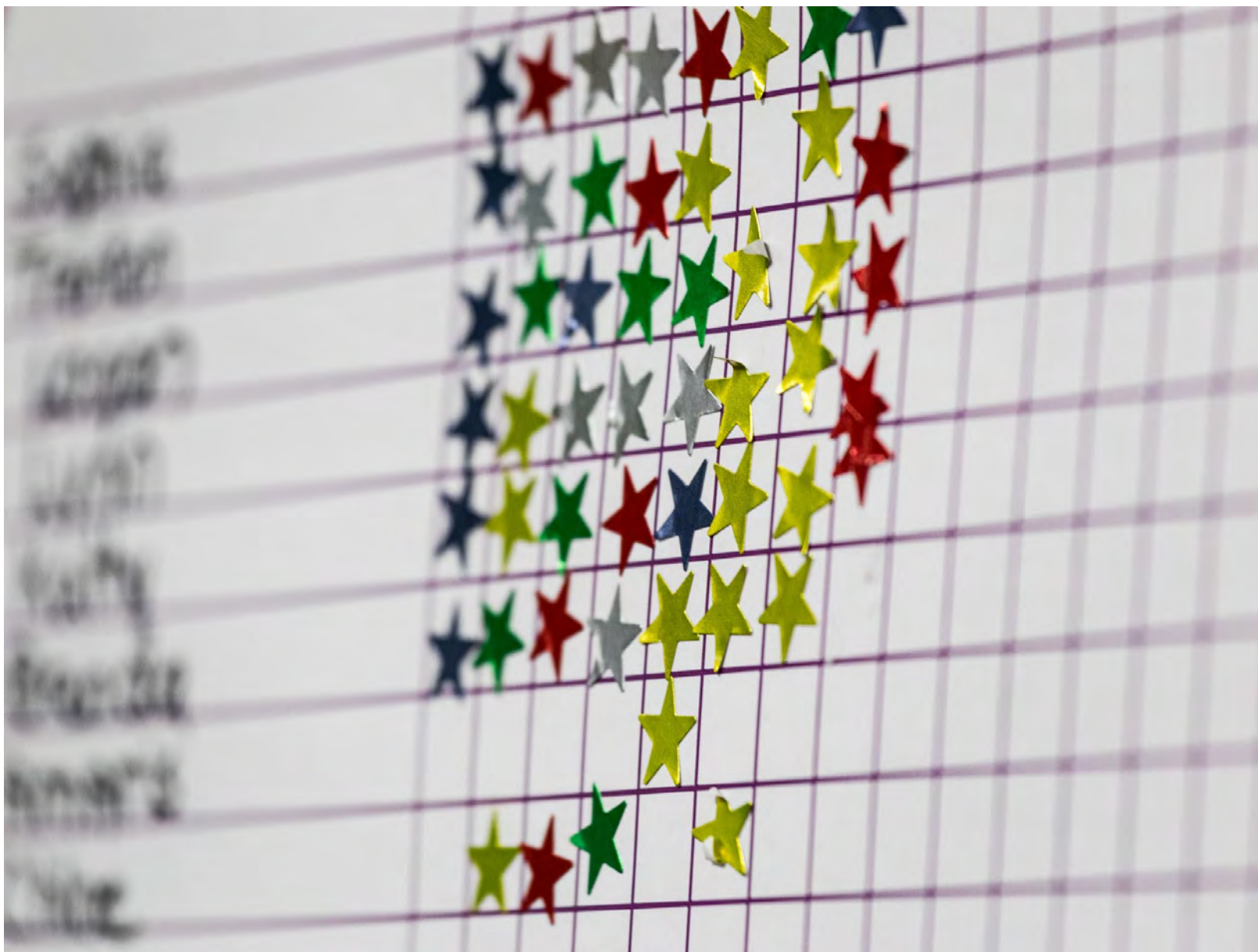
5 – Norwalk

2 – Quinebaug

8 – Three Rivers

7 - TCC





## 2 AWARDEES

- **Joanna Chojnowski-Schroeder**

Graduating in May from Tunxis Community College with an associate degree in Business Studies. She will transfer to Central CT State University for the fall.

- **L.B. is from Cromwell**

Graduating in May from Middlesex Community College with an associate degree in Political Science. He will transfer to Central CT State University for the fall.

\* \$2,020.00 each student \*

# APPRECIATION & RECOGNITION



Board of Regents  
CSCU Foundation



15 Donors

3 Donors at \$1,000.00 each  
Fund balance of \$5,525.00



Scholarship Committee  
Colleges & Universities  
Student Applicants

# THANK YOU!



Students First Scholarship



#StudentsFirstScholarship

<https://www.ct.edu/foundation/sf>



**Board of Regents**

# 2021 Board of Regents Faculty Awards

**Recognizing Excellence in Teaching and Research**



# Board of Regents

## Board of Regent Faculty Awards

- Campus-based awards may be presented to faculty from each of the 4 universities and the 12 community colleges.
- Based on campus-wide awards, two system-wide awards are presented – one from the four universities and Charter Oak and one from among the 4 community colleges.
- Teaching Awards
- Research Awards (universities and Charter Oaks State College only)
- Scholarly Excellence (community colleges only)
- Adjunct Faculty Teaching Awards



# Board of Regents

## Board of Regent Faculty Awards Selection Committee Members

Dr. Charles Baraw – SCSU	Dr. Steven Brady - SCSU
Dr. Mark Cistulli – CCSU	Dr. Neeta Connally – WCSU
Dr. Kelli Custer – WCSU	Ms. Jacqueline Decker – Tunxis CC
Dr. Mark Fabrizi – ECSU	Mr. Douglas Goodrich – Naugatuck CC
Dr. Chelsea Harry – SCSU	Ms. Marie Kulesza – CCSU
Dr. Andrea Levy – Middlesex CC	Mr. Andrew Marvin – Three Rivers CC
Dr. Fatma Pakdil – ECSU	Ms. MaryBeth Rajczeski – Asnuntuck CC
Ms. Shelly Stoehr-McCarthy – SCSU	Dr. H. Howell Williams – WCSU
Dr. Richard Zipoli - SCSU	



# Board of Regents

## Campus-Based Board of Regents Teaching Awards for the Connecticut State Universities

**Dr. Maya Aloni**

Associate Professor, Psychology  
Western Connecticut State University

**Dr. Susan DeRosa**

Associate Professor, English  
Eastern Connecticut State University

**Dr. Rachel Furey**

Assistant Professor, English  
Southern Connecticut State University

**Dr. Susan Koski**

Associate Professor, Criminology and Criminal Justice  
Central Connecticut State University



# Board of Regents

## System-wide Board of Regents Teaching Awards for the Connecticut State Universities

***Dr. Maya Aloni***

*Associate Professor, Psychology*

*Western Connecticut State University*

*Danbury*





# Board of Regents

## Campus-Based Board of Regents Teaching Awards for the Connecticut Community Colleges

<b>Dr. Vandana Basu</b> Assistant Professor, Math and Science Three Rivers Community College Norwich	<b>Dr. Patrick Bryan</b> Associate Professor, STEM Middlesex Community College Middletown	<b>Amely Cross</b> Associate Professor, STEM Asnuntuck Community College Enfield
<b>Dr. Matthew Dunne</b> Associate Professor, Behavioral & Social Sciences Housatonic Community College Bridgeport	<b>Joshua Hummel</b> Associate Professor, Humanities Capital Community College Hartford	<b>Tatiana Machado</b> Associate Professor, Business Administration Tunxis Community College Farmington
	<b>Jessica McLawhon</b> Associate Professor, Social Sciences Gateway Community College New Haven	



## Board of Regents

### System-wide Board of Regents Teaching Awards for the Connecticut Community Colleges

***Dr. Matthew Dunne***  
*Associate Professor,  
Behavioral & Social Sciences  
Housatonic Community  
College, Bridgeport*





# Board of Regents

## Campus-Based Board of Regents Research Awards for the Connecticut State Universities

**Dr. Thomas J. Balcerski**  
Associate Professor, History  
Eastern Connecticut State University, Willimantic

**Dr. Joshua Cordeira**  
Associate Professor, Biological and Environmental  
Sciences  
Western Connecticut State University, Danbury

**Dr. Rati Kumar**  
Associate Professor, Communication  
Central Connecticut State University, New Britain

**Dr. Jason W. Smith**  
Assistant Professor, History  
Southern Connecticut State University, New Haven



# Board of Regents

## System-wide Board of Regents Research Awards for the Connecticut State Universities

***Dr. Thomas J. Balcerski***

*Associate Professor, History*

*Eastern Connecticut State University*

*Willimantic*





# Board of Regents

## Campus-Based Board of Regents Scholarly Excellence Awards for the Connecticut Community Colleges

### **Dr. Kobie Stewart**

Assistant Professor, Careers  
Asnuntuck Community College, Enfield

### **Joyce Voisine**

Associate Professor, Early Childhood Education  
Tunxis Community College, Farmington



# Board of Regents

## System-wide Board of Regents Scholarly Excellence Awards for the Connecticut Community Colleges

***Dr. Kobie Stewart***

*Assistant Professor, Careers  
Asnuntuck Community College  
Enfield*





# Board of Regents

## Board of Regents Adjunct Faculty Teaching Award Nominees

<b>Kathleen Powers</b> Liberal Arts Asnuntuck Community College	<b>Alexandra Carey</b> Humanities Capital Community College	<b>Debra Kressu-Owen</b> Business Housatonic Community College
<b>Jessica V. Zolciak</b> Biology Manchester Community College	<b>Patti Klein</b> English Tunxis Community College	<b>Dr. Sylvia Jalil-Gutierrez</b> Anthropology Central Connecticut State University
<b>Dr. Regina Miller</b> Social and Behavioral Sciences/ Early Childhood Education Charter Oak State College	<b>Brenda Westberry</b> Sociology and Criminology Eastern Connecticut State University	<b>Elena Epifano Byrne</b> English Southern Connecticut State University



## **Board of Regents**

System-wide Board of Regents  
Adjunct Faculty Teaching Awards

Two awards were given – one for the Universities  
and Charter Oak State College, one for the  
Community Colleges



# Board of Regents

***Dr. Regina Miller***

*Social and Behavioral Sciences/  
Early Childhood Education  
Charter Oak State College*



***Jessica V. Zolciak***

*Biology  
Manchester Community College  
Manchester*



## **Board of Regents**

Congratulations to all the  
Recipients of the 2021 Board of  
Regents Faculty Awards!!

**CCET Statement on ACME**  
**May 20, 2021**


CCET strongly opposes the ACME proposal to eliminate developmental coursework and to make embedded supports optional and ungraded. Our review of the commissioned and highly selective research underlying ACME, along with our extensive, careful, and fully documented survey of national research, supports two conclusions: 1) Developmental English is an essential vehicle for equity at the community colleges; and 2) The additional instruction and the contact hours built into embedded coursework are designed for students who need the instruction and the hours. Those embedded supports should be mandatory. ACME will diminish the learning of students in the CSUS system, with particularly damaging effects on minority students. We therefore urge the BOR to reject the ACME proposal.



Central Connecticut State University

## MEMORANDUM

**TO:** Dr. Jane Gates, Interim President  
Connecticut State Colleges and Universities System

**FROM:** Dr. Zulma Toro, President  
Central Connecticut State University 

**DATE:** April 20, 2021

**SUBJECT:** Promotion and Tenure Recommendations

I am pleased to present my recommendations for instructional faculty promotion and tenure to be effective with the Academic Year 2021-22:

### To Professor

Kuan-Pin Chiang, Marketing  
Stacy Christensen, Nursing  
Mathew Foust, Philosophy  
Susan Koski, Criminology & Criminal Justice

### To Associate Professor

Christina Barmon, Sociology  
Michael Bartone, Literacy, Elementary & Early Childhood Education  
Julia Blau, Psychological Science  
Cassandra Forsythe, Physical Education & Human Performance  
Tan Leng Goh, Physical Education & Human Performance  
Steven Johnson, Engineering  
Yejin Kim, Communication  
Kerri Langevin, Nursing  
Byung Lee, Criminology & Criminal Justice  
Maria Mongillo, Educational Leadership, Policy & Instructional Tech.  
Michael North, Communication  
Thomas Rein, Anthropology  
Felice Russell, Educational Leadership, Policy & Instructional Tech.  
Samantha Schenck, Economics  
Carolyne Soper, Economics  
Roger Vogeler, Mathematical Sciences  
Samuel Zadi, World Languages, Literature & Cultures

(Continued)

The following will be granted Tenure

Christina Barmon, Sociology  
Michael Bartone, Literacy, Elementary & Early Childhood Education  
Julia Blau, Psychological Science  
Cassandra Forsythe, Physical Education & Human Performance  
Tan Leng Goh, Physical Education & Human Performance  
Steven Johnson, Engineering  
Yejin Kim, Communication  
Jeffrey Kreeger, Geography  
Kerri Langevin, Nursing  
Byung Lee, Criminology & Criminal Justice  
Michael North, Communication  
Rachel Rachler, Biology  
Thomas Rein, Anthropology  
Samantha Schenck, Economics  
Carolyne Soper, Economics  
Samuel Zadi, World Languages, Literature & Cultures

/sjm



EASTERN CONNECTICUT STATE UNIVERSITY  
A Liberal Education. Practically Applied.

*Office of the President*

Date: April 19, 2021

TO: Dr. Jane Gates  
President, Connecticut State Colleges and Universities

FROM: Dr. Elsa M. Núñez *ENM*  
President

SUBJECT: Recommendations for Promotion and Tenure

I recommend the following individuals for promotion and/or tenure for action by the Board of Regents at its May 2021 meeting. The effective date for all actions is August 23, 2021.

**For Tenure:**

Dr. Ana Funes-Maderey, Department of Political Science, Philosophy, and Geography  
Mr. Robert Greene, Department of Art and Art History  
Dr. Scott Moore, Department of History  
Dr. Steve Muchiri, Department of Economics and Finance  
Dr. Vijay Veerappan, Department of Biology  
Dr. Patrick Vitale, Department of Political Science, Philosophy, and Geography

**For Promotion to the rank of Professor:**

Dr. Garrett Dancik, Department of Computer Science  
Dr. Susan DeRosa, Department of English  
Dr. Mehdi Khorami, Department of Mathematical Sciences  
Dr. Meredith Metcalf, Department of Environmental Earth Science  
Dr. Niti Pandey, Department of Management and Marketing

**For Promotion to the rank of Associate Professor:**

Dr. Alex Citurs, Department of Accounting and Business Information Systems  
Dr. Michelle Ferrer, Department of Kinesiology and Physical Education  
Dr. Ana Funes-Maderey, Department of Political Science, Philosophy, and Geography  
Mr. Robert Greene, Department of Art and Art History  
Dr. Scott Moore, Department of History  
Dr. Steve Muchiri, Department of Economics and Finance  
Ms. Anya Sokolovskaya, Department of Performing Arts  
Dr. Vijay Veerappan, Department of Biology  
Dr. Patrick Vitale, Department of Political Science, Philosophy, and Geography



EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

Page-2

President Jane Gates

April 19, 2021

**For Promotion to the rank of Associate Librarian:**

Ms. Angela Walker, J. Eugene Smith Library

April 13, 2021

Dr. Jane Gates  
Interim President, Board of Regents for Higher Education  
Connecticut State Colleges and Universities  
61 Woodland Street  
Hartford, CT 06105-2237

Dear Dr. Gates:

The following are my recommendations for Promotion and Tenure, which will be effective August 23, 2021:

#### **TENURE**

Mr. James Aselta, M.B.A. (Accounting)  
Dr. Sara Baker Bailey (Communication, Media, and Screen Studies)  
Dr. Laurie Bonjo (Counseling and School Psychology)  
Dr. Christopher Budnick (Psychology)  
Dr. Raymond Cotrufo (Recreation, Tourism and Sport Management)  
Dr. Carmen Coury (History)  
Dr. Denver Fowler (Educational Leadership)  
Mr. Alexander Girard, M.F.A. (Art)  
Dr. Mohammad Islam (Computer Science)  
Dr. Dushmantha Jayawickreme (Earth Science)

Ms. Carrie Michalski, M.S.N., J.D. (Nursing)  
Dr. Khoa Huu Nguyen (Finance)  
Dr. Jason Patalinghug (Economics)  
Dr. Melanie Savelli (Communication, Media, and Screen Studies)  
Dr. Jason W. Smith (History)  
Dr. Natalie Starling (Counseling and School Psychology)  
Dr. Alev Yildirim (Finance)  
Dr. Jia Yu (Economics)  
Dr. Victoria Zigmont (Public Health)

#### **PROMOTION**

##### **From Assistant to Associate Professor:**

Dr. Andrea Adimando (Nursing)  
Dr. Meghan Barboza (Biology)  
Dr. Laurie Bonjo (Counseling and School Psychology)  
Dr. Christopher Budnick (Psychology)  
Dr. Ray Cotrufo (Recreation, Tourism, and Sport Management)  
Dr. Carmen Coury (History)  
Dr. Kara Faraclas (Special Education)  
Dr. Michael Fisher (Biology)  
Mr. Alexander Girard, M.F.A. (Art)  
Dr. Steven Hoffler (Social Work)  
Dr. Mohammad Islam (Computer Science)

Dr. Rachel Jeffrey (Biology)  
Dr. Kimberly Lacey (Nursing)  
Mr. Paul Levatino, M.F.T. (Social Work/MFT)  
Dr. Jason Patalinghug (Economics)  
Dr. Jason W. Smith (History)  
Dr. Natalie Starling (Counseling and School Psychology)  
Dr. Christopher Trombly (Educational Leadership)  
Dr. Binlin Wu (Physics)  
Dr. Jia Yu (Economics)  
Dr. Victoria Zigmont (Public Health)



Page 2  
Promotion & Tenure  
April 13, 2021

**From Associate to Full Professor**

Dr. Sousan Arafeh (Educational Leadership)  
Dr. Kelly Bordner Blake (Psychology)  
Dr. Nicholas Edgington (Biology)  
Dr. Jess Gregory (Educational Leadership)  
Dr. Klay Kruczek (Mathematics)  
Dr. Kelly Mabry (Communication Disorders)

Dr. James MacGregor (Recreation, Tourism, and Sport Management)  
Dr. David Petroski (Communication, Media, and Screen Studies)  
Dr. Debra Risisky (Public Health)  
Dr. Todd Schwendemann (Physics)  
Dr. Stephen Monroe Tomczak (Social Work)

**From Athletic Trainer I to Athletic Trainer II**

Michael Ruiz

**From Coach A to Coach I**

Robert Eggerling

I request that the Board of Regents act on these recommendations at its May 20, 2021 meeting. Please let me know if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Bertolino".

Joe Bertolino  
President

cc: R. Prezant, T. Tyree

JB/meh



OFFICE OF THE PRESIDENT

DR. JOHN B. CLARK

**To:** Dr. Jane McBride Gates  
Interim President, Provost & Senior V.P. Academic & Student Affairs  
Connecticut State Colleges & Universities

**From:** Dr. John B. Clark

A handwritten signature in black ink, reading "John B. Clark".

**Date:** April 19, 2021

**Re:** 2<sup>nd</sup> Revised WCSU Promotion & Tenure Recommendations

I support and concur with the recommendations of Provost Missy Alexander that the following faculty members receive promotion and tenure:

***Tenure***

Dr. Ethan Balk, Health Promotion & Exercise Science Department  
Dr. Daniel Baluha, Chemistry Department  
Dr. Diane Bennett, Nursing Department  
Dr. Dan Coffman, Computer Science Department  
Dr. Justin Cowan, Theatre Arts Department  
Dr. Nicole DeRonch, Education & Educational Psychology Department  
Ms. Christine DiCarro, Library Services  
Dr. Kristin Giamanco, Biology & Environmental Sciences Department  
Dr. Jackie Guzda, Communication & Media Arts Department  
Dr. Greg Haynes, Music Department  
Ms. Joni Lerner, Theatre Arts Department  
Ms. Sabrina Marques, Art Department  
Dr. Karen McLean, Social Work Department  
Dr. Manoj Misra, Social Sciences Department  
Mr. John Roche, Writing, Linguistics & Creative Process Department  
Ms. Sharon Yamen, Division of Justice & Law Administration

Dr. Jane McBride Gates  
April 19, 2021  
Page 2

***Promotion to Professor***

Mr. Jamie Begian, Music Department  
Dr. Jim Boyle, Physics, Astronomy & Meteorology Department  
Dr. Neeta Connally, Biology & Environmental Sciences Department  
Dr. Xiaowen Jiang, Accounting Department  
Dr. Monica Sousa, Nursing Department  
Dr. Trisha Stewart, Education & Educational Psychology Department  
Dr. Xiaodi Wang, Mathematics Department  
Ms. Sharon Yamen, Division of Justice & Law Administration

***Promotion to Associate Professor***

Dr. Ethan Balk, Health Promotion & Exercise Science Department  
Dr. Daniel Coffman, Computer Science Department  
Dr. Justin Cowan, Theatre Arts Department  
Dr. Kristin Giamanco, Biology & Environmental Sciences Department  
Dr. Greg Haynes, Music Department  
Ms. Krista Heybruck, Health Promotion & Exercise Science Department  
Dr. Stephanie Kuhn, Education & Educational Psychology Department  
Ms. Joni Lerner, Theatre Arts Department  
Mr. Aaron Lin, Finance Department  
Ms. Sabrina Marques, Art Department  
Mr. John Roche, Writing, Linguistics & Creative Process Department  
Dr. Michael Shoshani, Mathematics Department

***Promotion to Associate Librarian***

Ms. Christine DiCarro, Library Services

c: M. Alexander, Academic Affairs  
D. Barrett, Promotion & Tenure Committee  
F. Cratty, Human Resources

**CCSU 2021 Roster of Faculty Research Grants for BOR**

<b>Faculty Rank</b>	<b>Last Name</b>	<b>First Name</b>	<b>Department</b>	<b>Grant Title</b>	<b>Funded Amount</b>
Professor	Abadiano	Helen	Literacy, Elementary, and Early Childhood Education	Program Completers' Impact on P-12 Student Learning	\$5,000.00
Assistant Professor	Abbas	Syed	Biology	Does prolonged exposure to blue light cause aggression in female crayfish?	\$5,000.00
Assistant Professor	Albayram	Yusuf	Computer Science	Investigating the effectiveness of personalized cybersecurity education	\$5,000.00
Professor	Barr	Burlin	English	Fragments from a Discourse on Masculinity	\$5,000.00
Professor	Barrington	Candace	English	Watching the Watcher: John Lydgate's "The Temple of Glas"	\$2,500.00
Assistant Professor	Barriteau Phaire	Candace	Literacy, Elementary and Early Childhood Education	Educating in Emergencies: What can early childhood educators learn from the classrooms that never closed during the Covid-19 pandemic?	\$4,090.00
Associate Professor	Bragg	Caleb	Psychological Science	Work-Family Balance Intervention Through Family Goal Setting	\$3,200.00
Assistant Professor	Bray	Alicia	Biology	Invasive Japanese Beetle Management with Tiphia Wasps in Connecticut	\$5,000.00

Professor	Burkholder	Thomas	Chemistry and Biochemistry	The Role of Race, Gender, and Preparation on Student Learning in General Chemistry	\$5,150.00
Associate Professor	Chakraborty	Sourav	Chemistry and Biochemistry	Determination of pheromones such as heneicosane, tricosane and pentacosane using solid phase micro-extraction (SPME) coupled with hyphenated mass spectrometry techniques (LC-MSn and GC-MS)	\$4,826.00
Associate Professor	Chase	Daniel	Biomolecular Sciences	Subcellular localization of dopamine receptors DOP-1 and DOP-3 in the DA9 neuron of C. elegans	\$5,000.00
Associate Professor	Chen	Sixia	Computer Science	Fixing Reordering Anomalies in CRDTs for Collaborative Text Editing	\$4,500.00
Professor	Cohen	Diana	Political Science	Wheels of Change: Women's Cycling on the International Stage	\$3,762.00
Professor	Crundwell	Guy	Chemistry and Biochemistry	Palladium complex formation with heterocyclic aromatic ligands - How studying stable palladium-ligand intermediates can help us understand the degradation of commercial palladium catalysts over time	\$4,953.00

Professor	Dharavath	Haji Naik	Computer Electronics & Graphics Technology	G7 Master Compliance through a Color Managed Digital Printing Workflow (CMDPW)	\$5,000.00
Professor	Dowling	Robert	English	A Place in Time: The Life and Work of Sam Shepard	\$5,000.00
Assistant Professor	Edwards	Jessica	Literacy, Elementary and Early Childhood Education	Using Diverse Picture Books to Strengthen Social and Emotional Skills	\$1,600.00
Associate Professor	Efremoff	Theodore	Art	Sowing the Tempest: Seeds of Change in Climate Fact and Myth	\$5,000.00
Associate Professor	Flinn	Brian	Art	Digital Landscapes	\$3,250.00
Assistant Professor	Garbovskiy	Yuriy	Physics & Engineering Physics	Modeling and Measuring Ionic Phenomena in Liquid Crystal Materials	\$5,000.00
Associate Professor	Gilmore	Susan	English	"Language of the Unheard": Riot on the American Cultural Stage	\$2,500.00
Assistant Professor	Goh	Tan Leng	Physical Education and Human Performance	The Effects of Before School Physical Activity on Social and Emotional Learning, Physical Fitness and Physical Activity	\$10,000.00
Professor	Gotchev	Ivan	Mathematical Sciences	Cardinal Functions on T1-topological Spaces	\$5,000.00
Assistant Professor	Gu	Shijie	Mathematics	On Z-compactifiability of manifolds	\$5,000.00

Professor	Halkin	Sylvia	Biology	Changes over Time and Space in the Song Repertoires of Northern Cardinals, "Cardinalis cardinalis"	\$3,000.00
Professor	Hammad	Khaled	Engineering	Inflow Conditions and the Flow Behavior of Submerged Annular Viscoplastic Jets	\$5,000.00
Associate Professor	Hapeman	Paul	Biology	Assessment of Methods for Detecting Everglades Mink (Neovison vison evergladensis) in Fakahatchee Strand State Preserve	\$5,000.00
Associate Professor	Hartwig	Heidi	English	Tracing Conversion in the Notebooks, Journals, and Novels of J.-K. Huysmans	\$5,000.00
Professor	Hoopengardner	Barry	Biomolecular Sciences	RNA editing as a character for phylogenetic relationships in velvet worms	\$4,800.00
Associate Professor	Hughes	Heidi	Management & Organization	Generation Z: Workplace values, attitudes, experiences and expectations	\$3,500.00
Assistant Professor	Johnson	Steven	Engineering	Analysis of the Surface Oxide Layer on Light Metal Alloy Powders Towards Enhanced Powder Consolidation	\$5,000.00
Assistant Professor	Kim	Eunhye Grace	Geography	Creative MICE (Meetings, Incentives, Conventions/conferences, and Exhibitions) Tourism: Building Synergies with Cultural Heritage Tourism	\$4,999.00
Professor	King	Thomas	Biomolecular Sciences	Making a genetic assignment for the spontaneous "squiggle tail" (squig) mutation in mice	\$5,000.00

Professor	Kurkovsky	Stan	Computer Science	Cross-Platform Mobile Application Development: Frameworks and Analysis	\$5,000.00
Professor	Kusaila	Michelle	Accounting	Corporate Social Responsibility and Juror Auditor Liability Decisions	\$5,000.00
Assistant Professor	Liu	Yan	Educational Leadership, Policy and Instructional Technology	School Principal Qualifications, Leadership Emphases, and School Outcomes: A Lens of Educational Equity	\$5,000.00
Associate Professor	Maurer	Sarah	Chemistry and Biochemistry	Condensation of amino acids and alcohols to form primitive cell membranes for the origins of life	\$4,640.00
Associate Professor	Melendez-Rhodes	Tatiana	Counselor Education and Family Therapy	Comparison of relationship quality of couples who are married and couples who cohabitate	\$3,900.00
Associate Professor	Meng	Yunliang	Geography	COVID-19 Death Rates and County Subdivision Level Contextual Characteristics: A Connecticut Case Study	\$3,000.00
Professor	Merenstein	Beth	Sociology	Implementing Curriculum: How Race and Racism are Taught in History Classes	\$4,934.00
Professor	Mitrano	John	Sociology	American Indians and Route 66: Collecting the Stories of The Mother Road's Indigenous People	\$4,150.00

Professor	Naoumov	Viatcheslav	Engineering	Hybrid Propellant Rocket Engine Test Facility Upgrade, Improvement of the Technology of Temperature Measurements and Fabrication of Solid Propellant Grains and Study of the Combustion of Papaffine-Based Fuel at Wide Range of the Equivalence Ratios	\$4,931.00
Associate Professor	Olson	Elizabeth	English	Embedded Access: Using Course Structure to Benefit Students with Disabilities in Composition Courses	\$2,500.00
`	Park	Sangho	Computer Electronics and Graphics Technology	Sensor-based Intelligence for Smart Environment	\$4,850.00
Assistant Professor	Patterson	Yvonne	Social Work	Examining Cultural Relevance in Baccalaureate Social Work Education	\$2,500.00
Professor	Penniman	Clayton	Biology	Temporal, Spatial, and Life Stage Variability in Community Physiological Profiles of Heterotrophic Prokaryotes in the Biofilm Attached to the Thalli of "Fucus vesiculosus", an Ecologically Important Mid-Intertidal Brown Seaweed	\$5,000.00
Professor	Perdomo	Oscar	Mathematics	Search for new periodic solutions of the n-body problem	\$10,000.00
Professor	Pope	Cynthia	Geography	The Gendered Impacts of COVID-19 in Belize, Central America	\$5,000.00

Assistant Professor	Potter	Christopher	Biology	Development of a C3H/HeJ mouse model colony and associated laboratory technologies needed to conduct clinical studies in the treatment of Alopecia Areata	\$5,000.00
Professor	Reeder	Linda	Manufacturing & Construction Management	Mary Colter's Design Processes and Construction Techniques	\$2,035.00
Professor	Saha	Krishna	Mathematical Sciences	Testing the Equality of the Risk Difference in the Analysis of Correlated Binary Data	\$5,000.00
Professor	Sharma	Nimmi	Physics and Engineering Physics	Illuminating Atmospheric Dynamics and Aerosol Transport with Lasers	\$5,000.00
Assistant Professor	Singh	Gurbakhshash	Mathematical Sciences	Extending Log-Binomial Model and Log Cumulative Probability Model for correlated data	\$5,000.00
Assistant Professor	Smith	Jessica	Biomolecular Sciences	Mechanisms of Extracellular Electron Transfer by strains of "Geobacter sulfurreducens"	\$5,000.00
Professor	Snyder	Jason	Marketing	Attack of the Podcasts: Assessing the Use of Humor in Podcast Ads	\$5,000.00
Professor	Sommers	Brian	Geography	World War II Memorialization as it is Impacted by Modern Balkan Politics	\$5,000.00
Assistant Professor	Stewart	Alicia	Special Education & Interventions	Investigating Teacher Knowledge and Preparedness of Implementing Evidence-Based Reading Instruction Across Content Areas for Students with Inattention	\$2,500.00

Assistant Professor	Takemae	Natsuko	Special Education & Interventions	Autobiographical Memory Study: Systematic Applications of Universal Design for Learning to Teacher Candidates' Reflective Cycle, Learning Process, and Embedded Support	\$7,500.00
Professor	Westcott	Barry	Chemistry and Biochemistry	Molecular Structure of Models for Metal Impurities in Petroleum	\$4,975.00
Professor	Wizevich	Michael	Geological Sciences	Tracing Sediment Sources for the Mesozoic Hartford Basin by Dating of Detrital Zircons	\$5,000.00
Assistant Professor	Zalewski	Sarah	Counselor Education and Family Therapy	The experiences of burnout and self-care in school counseling students	\$7,900.00
Associate Professor	Zalewski	Leanne	Art	Book Project: "American Women Shaping Art History: Late Nineteenth-Century Authors, Clara Erskine Clement and Clara Stranahan"	\$1,693.00
Professor	Zlatareva	Neli	Computer Science	Building Natural Language to SPARQL Interfaces for Semantic Web Applications	\$4,000.00
Total					\$292,638

**ECSU 2021 Roster of Faculty Research Grants for BOR**

Principal Investigator		Grant Information	
Name	Department	Grant Title	Amount Funded
Michele Bacholle	World Languages	From “Bad Girl” to Harki’s Wife and The Invisible Woman	5,000
Thomas Balcerski	History	“The Party of No: When Democrats Were Conservative”	4,500
Tao Chen	Art & Art History	Sequoia-the Diminishing Giant	5,000
Timothy Cochran	Music	The Musical Construction of Bernard Herrmann’s Reputation	4,338
Brian Day	Theatre	Dreamers: An original episodic streaming series	5,000
Daniel Donaghy	English	The Price of Building a City; A Collection of Original Poems	4,000
Maeve Doyle	Art & Art History	On-Site Research for "Modeling Networks in Gothic Manuscripts"	5,000
Okon Hwang	Music	Nanta: Korean Percussion Music Genre	5,000
Stefan Kamola	History	Iran under Mongol rule	4,500
Raouf Mama	English	The Good Samaritan and Burning Candles	4,500
Kristen Morgan	Theatre	Paper Presentation at the 16th International Conference on Design Principles & Practices	3,676
Jamel Ostwald	History	Applying Computer Vision to Historical Images	2,000
Afarin Rahmanifar	Art & Art History	“The Women of the Wings”	5,000
Allison Speicher	English	Fictions of Age: A Literary History of Aging in Nineteenth-Century America	2,024
Christopher Torockio	English	Murmurs: A Novel	4,000
Anthony Aidoo	Mathematical Science	Morphological pyramids and wavelets on the quincunx lattice approach to improving X-ray images	5,000
Bryan Connolly	Biology	Updating Herbarium Records in the State of Connecticut	3,500

Peter Drzewiecki	Environmental and Earth Science	Developing a Geological Model for Recognition of Ancient Playa Deposits Based on the Lower Jurassic East Berlin and Portland Formations, Central Connecticut	4,376
Amy Groth	Biology	Expression and function of important developmental genes in <i>C. elegans</i>	1,000
Joshua Idjadi	Biology	Are all degraded reefs the same? How algal communities might influence parrotfish behavior and reef recovery.	3,975
Syed Islam	Physical Science	Application of Surface Enhanced Raman Spectroscopy (SERS) for Trace Analysis in Forensics and Art Conservation	5,000
Kurt Lucin	Biology	Characterizing Bacteria Within the Brain	4,500
Barbara Murdoch	Biology	Further characterization of the scorpion microbiome	4,000
Bryan Oakley	Environmental and Earth Science	Publication of a manuscript in the Journal of Marine Science and Management and	5,000
		persistence of sorted bedforms on a microtidal wave-dominated shoreface	
Vijay Veerappan	Biology	Forward genetics of symbiotic nitrogen fixation and regulation of flavonoid pigmentation in the	4,500
		model legume plant <i>Medicago truncatula</i>	
Sarah Baires	Sociology	The Materiality of Culture: an analysis of ceramics from the Native American City of Cahokia	2,000
Sukeshini Grandhi	Accounting and BIS	Insights for the design of digital tools for managing and sharing personal genomics information:	4,124
		Exploration of the impacts and sharing practices of Direct-to-Consumer genomic information	
Brianna Halladay	Economics and Finance	Anchoring in the Domain of Political Preferences	4,500
Hao 'Alan' He	Accounting and BIS	Task Types and Incentives in a Sequential Multi-Task Context	4,000

Kwangwon Lee	Education	Evaluating the Effectiveness of an Alternative Practicum in Early Childhood Special Education	7,884
Xing Liu	Education	Bayesian Analysis of Ordinal Response Variables in Educational Research: A Comparison of Noninformative and Informative Priors	7,424
Sarah Nightingale	Sociology	Sexual Assault Response Efforts and Institutional Courage on College Campuses	3,309
Fatma Pakdil	Management and Marketing	IMPLEMENTING STATISTICAL PROCESS CONTROL IN MONITORING LENGTH OF STAY, READMISSION RATE, AND DISCHARGE COST AT HOSPITALS WITH LEAN MANAGEMENT PERSPECTIVE	9,000
Racheal Pesta	Sociology	Underrepresented: Exploring the Barriers to Police Work among Potential Female Recruits	1,260
Theresa Severance	Sociology	Familial Incarceration and Young Adults: Exploring Risks and Outcomes Among College Students	3,159
Megan Stanton	Sociology	Co-Production in HIV Service Organizations: A community-based participatory study	5,000
Caitlin T. Vasquez-O'Brien	Psychological Science	Developing an Understanding of Childhood Knowledge (D.U.C.K.)	4,000

**SCSU 2021 Roster of Faculty Research Grants for BOR**

Applicant's Information				Grant Proposal Information	Amount Funded
Faculty Rank	Last Name	First Name	Department	Grant Title	
Professor	Heidkamp	Christian Patrick	Environment, Geography, & Marine Sciences	Assessing the Just Transition Potential of an Ocean Cluster based Economic Development Approach in Greenland	\$4,974
Professor	Liu	Yan	Information and Library Science	Urban Library Services to Mobile Users	\$5,000
Associate Professor	Smoyer	Amy	Social Work	Women's Lived Experience of Incarceration in Alabama	\$5,000
Professor	Yang	Charlie	Management/IB	Healthcare Professionals' Attitudes Towards Mindfulness-Based Interventions	\$5,000
Associate Professor	Roe	Sarah	History	The History of Female Medicine and the Rise of Technology: how norms and values have shaped the way we understand women	\$5,000
Professor	Serchuk	Camille	Art	Mapping by Eye: Cartographies of Direct Observation in Medieval and Early Modern Western Europe	\$5,000
Assistant Professor	McPherson	Casey	Counseling and School Psychology	Determining the Effectiveness of a Literacy Toolkit for Informal Educators	\$4,924
Assistant Professor	Zigmont	Victoria	Public Health	2 Years Later: A Follow-Up Study to Understand Changes in Student Food Insecurity	\$5,000
Associate Professor	Groffman	Joshua	Music	Creation of live electronics for Halcyon: an Opera	\$4,938

Professor	Marsoobian	Armen	Philosophy	The Khachkars of Djulfa: Challenging Genocide Denial by Virtually Recovering Armenia's Lost Cultural Heritage	\$5,000
Assistant Professor	Baker Bailey	Sara	Communication, Media, and Screen Studies	"It's a lot of Labor Just to Exist": An Understanding of Workplace Diversity	\$5,000
Associate Professor	Risky	Deb	Public Health	Academic Outcomes and Campus Engagement Among Students in Living Learning Communities	\$5,000
Assistant Professor	Richmond	Andrew	English	Reading in Place: Contextualizing Medieval Reactions to Climate Change through Digital Models	\$5,000
Professor	Abe	Jo Ann	Psychology	Habits, Goals, and Self-Regulation	\$5,000
Assistant Professor	Axon	Stephen	Environment, Geography, & Marine Sciences	The visibility, feasibility, and practicality of tiny house construction in New England	\$4,050
Assistant Professor	Kelly	Miriah	Environment, Geography, & Marine Sciences	Assessing the Similarities and Differences of Coastal Conflict Concerns among United Nations Framework Convention on Climate Change (UNFCCC) Constituents	\$4,950
Professor	Michael	Rogers	Anthropology	Late Pleistocene and Holocene Archaeology at Gona, Ethiopia	\$5,000
Associate Professor	Njoku	Anuli	Public Health	Barriers and Facilitators to Seasonal Influenza and COVID-19 Vaccination Uptake among Black and Latinx New Haven Residents: A Mixed Methods Study	\$5,000
Associate Professor	Walters	Kenneth	Psychology	Sluggish Cognitive Tempo, ADHD, and Functional Impairment among College Students	\$2,500
Professor	Brownell	Mia	Art	Zoonotic Tonic	\$5,000

Professor	Irwin	Julia	Psychology	Norming the Hearing Assessment in Response to Noise Screener (HeARS)	\$5,000
Professor	Schmitt	Elena	World Languages and Literatures	A Longitudinal Approach to the Study of Heritage Language in Young Adults	\$5,000
Associate Professor	Barboza	Meghan	Biology	Description of solitary chemosensory cells in the Florida manatee using archived histology tissue samples	\$5,000
Professor	Coca	Adiel	Chemistry	Novel Catalysts in the Synthesis of Tetrazole Derivatives and Antibacterial Studies of Tetrazole Compounds	\$5,000
Assistant Professor	Reyes	Loida	Social Work	Examining Students' Perceptions of Culturally Inclusive Content in the Baccalaureate Social Work Curriculum	\$3,760
Assistant Professor	Bode	Patricia	Art	The Remember Love Recovery Project	\$3,750
Associate Professor	Kalbfleisch	Elizabeth	English	Anti-Scientism and the Politics of Literacy Instruction in America	\$3,750.00
Associate Professor	Al Seesi	Sahar	Computer Science	Computational Pipeline for Gene Allele Specific Expression (ASE) Prediction	\$3,600
Assistant Professor	Cooper Boemmels	Jennifer	Earth Science	Understanding the Timing and Regional Significance of Cretaceous Crustal Deformation in Northern New England	\$3,675
Associate Professor	Edgington	Nicholas	Biology	Comparative & Functional Genomics of Tandem Gene Duplication in Actinobacteria viruses	\$3,750
Associate Professor	Acri	Mary	Social Work	Exploring the effects of Non-Directive Equine-Facilitated Play Therapy on children with anxiety	\$3,750.00

Associate Professor	Kim	Younjun	Economics	Does Technological Change Increase the Poverty Rate?	\$1,875.00
Professor	Prince	Melvin	Marketing	Threat and Coping Appraisal in Response to Availability of COVID-19 Vaccine	\$7,500.00
Professor	Cardone	Resha	World Languages and Literatures	Art, Activism, and Chile's Feminist Uprising from 2018 through the Covid-19 Pandemic	\$3,750.00
Professor	Palma	Pina	World Languages and Literatures	Pontano and the Renaissance at the Court of Aragon	\$3,750.00
Professor	Slomba	Jeff	Art	Return to Materiality: 3D printing modls for clay casting and modeling of relief sculpture	\$3,750.00
Professor	Vu	Thuan	Art	Translating Vietnamese Imagery	\$3,750.00
Professor	Antonios	Imand	Computer Science	Modeling measurement and time alignment errors in electrical smart grids	\$3,750
Assistant Professor	Brady	Steven	Biology	Wood frog population geonomics in polluted landscapes	\$3,750
Assistant Professor	Cross	Emma	Environment, Geography, & Marine Sciences	Does multi-species ocean farming improve meat and shell quality of farmed shellfish compared to shellfish-only aquaculture?	\$3,747
Associate Professor	Weinbaum	Jonathan	Biology	Continued Excavation and Interpretation of a Late Triassic fossil site in the southwestern United States	\$3,750

Assistant Professor	Wang	Zheni	Management/IB	Dealing with the Work Scheduling Challenges: A complete temporal analysis of employees' situational work motivation and well-being	\$7,125.00
Associate Professor	Wieland	Alice	Management	Role of Gendered Social Cognitions in Organizations	\$3,750.00
Associate Professor	Weng	Miaowei	World Languages and Literatures	History and Memory in Contemporary Spain	\$3,750.00
Assistant Professor	Hwang	Candy	Chemistry	Reducing Biofilm Formation in Implanted Medical Devices by Disrupting Quorum Sensing in <i>Pseudomonas aeruginosa</i>	\$3,750
Associate Professor	Ryder	Todd	Chemistry	Virtual Screening to Identify Novel Inhibitors of SARS-CoV-2	\$3,750
Associate Professor	Permubilly	Sebastian	Social Work/MFT	Impact of COVID-19 on the Personal Wellbeing of Members of Higher Education in Connecticut During Campus Closures: Perspectives of Faculty, Students, and Non-Teaching Staff	\$3,306.75
Professor	Chevan	David	Music	A Klezmer Purim Spiel	\$3,750.00
Professor	Coron	Cynthia	Earth Science	Ash Fall-Induced Climate Change: Archival Lake Records, Meriden, CT	\$3,668
Associate Professor	Kearns	James K.	Chemistry	Can Liquid Chromatography Mass Spectrometry be used to identify new natural products/antibiotic molecules for the treatment of <i>Borrelia Burgdorferi</i> (the Lyme Infection)?	\$3,750

Associate Professor	Barnes	Ericka	Chemistry	Quantum Chemical Calculations of Reference Benchmark Energies for Atoms, Molecules, and Ions	\$2,453
Associate Professor	Hossain	Md	Computer Science	Effectiveness of Deep Features in Serial Fusion Based Biometric Systems	\$2,500.00
Professor	Chandler	Jeremy	Art	Spotted at First-Light: Creating and Exhibiting Photographic Artwork	\$2,500.00
Assistant Professor	Jeffrey	Rachel	Biology	Modification of dopamine system with enriched environment exposure in adolescents	\$2,500
Professor	Olney	Patricia	Political Science	Donald Trump and Mexico's Perception of the United States: Surviving the Binational Caciquismo	\$1,700.00
Associate Professor	Abd El-Raouf	Amal	Computer Science	A Cost-Effective Real Time People Counting System	\$2,500
Professor	Crawford	Sarah	Biology	Use of Drosophila melanogaster as a Research Model to Investigate Environmental Factors Linked to Autism Spectrum Disorder	\$2,500
Associate Professor	Pang	Jiong Dong	Chemistry	Creating a Welcoming Classroom Environment	\$1,250
Total					

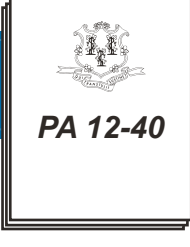
**WCSU 2021 Roster of Faculty Research Grants for BOR**

Applicant's Information				Grant Proposal Information	
Faculty Rank	Last Name	First Name	Department	Grant Title	Funded
Professor	Astrup	Margaret	Music	CD Recording of Abridges Opera <i>Hansel and Gretel</i> by Engelbert Humperdinck	\$10,000
Associate Professor	DeRonck	Nicole	Education	Diversity Matters: Attracting and Retaining School Counselors of Color	\$10,000
Associate Professor	Stewart	Tricia	Education	Social Justice, Community Supported Agriculture, and Other Grassroots Support Address Food Insecurity in Connecticut	\$10,000
Associate Professor	Aloni	Maya	Psychology	Are People Reluctant to Date Those Who Adhere to a Gluten-Free Diet? Examining the Causes of People's Dating Decisions	\$4,992
Associate Professor	Boyle	James	Physics, Astronomy and Meteorology	Deployment of Surface Drifting Salinity Buoys in Polar Regions as Part of an International High-Latitude Salinity Field Campaign	\$5,000
Assistant Professor	Cordeira	Joshua	Biology	Evaluating the Reward of Very High-Fat Diet	\$4,739
Assistant Professor	D'Aries	Anthony	Creative & Professional Writing	Still River Writers: An Anthology of Unheard Connecticut Voices	\$5,000
Professor	Eckstein	Jessica	Communication & Media Arts	Psychometrics and Utility of the Technology-Mediated Abuse (TMA) Scale: Extending Reliability and Validity to Diverse Samples and Expert-Validating IPN Stakeholders, II	\$4,947
Professor	Gadkar-Wilcox	Wynn	History	An Intellectual History of the Buddhist Movement in Vietnam 1946-1966	\$2,500
Assistant Professor	Giamanco	Kristin	Biology	Towards Understanding of the Cellular Conditions Needed for Perineuronal Nets to Form	\$5,000

Professor	Han	Xiaoqi	Marketing	The Virginity of Novelty: How Consumers' Perceptions of Virginity Shape Their Preference for New Products	\$5,000
Professor	Hawkins	Stacey Alba	World Languages & Cultures	Poetry Translations	\$5,000
Associate Professor	Huang	Carol	Finance	Impacts of Corporate Social Responsibility Activities on Firm Financial Performance: Evidence from the Airline Industry	\$4,995
Professor	Jordan	Kathleen Casey	Justice & Law Administration	Guru-Rapist Typology: Identification of Variables and Isolation of Causal Factors Significant to Cult-Related Sexual Abuse	\$5,000
Assistant Professor	Krell	Rayda	Biology	Effect of Native Plant Meadow Restoration on Insect Biodiversity	\$5,000
Associate Professor	Marino	Kim	Justice & Law Administration	Coronavirus Behind Bars: The Effect of the Pandemic on Connecticut Prisons	\$0
Associate Professor	McLean	Karen	Social Work	Examining Cultural Relevance in Baccalaureate Social Work Education	\$3,760
Associate Professor	Monette	Michelle	Biology	The Impact of Climate-Change Related Stressors on the Gill Transcriptome of Atlantic Killifish	\$5,000
Professor	Nelson	Mary	Psychology	The Effect of Differentiated Messages on Student Learning in Statistics	\$5,000
Professor	Owoye	Oluwole	Social Sciences	The Economic Consequences of the United States-China Trade Wars and the Global Pandemic	\$5,000
Professor	Pinou	Theodora	Biology	Is Lunar Illumination Associated with Abundance of Sea Turtle Nesting?	\$5,000
Associate Professor	Prieto	Judith	Chemistry & Biochemistry	Analytical Approaches for the Study of Infectious Disease	\$5,000
Professor	Qi	Shouhua	English	The Reception of Western Modernist Drama in Contemporary China	\$5,000

Assistant Professor	Reynolds	Hannah	Biology	Improving Detection of White-Nose Syndrome Fungus with LAMP	\$5,000
Associate Professor	Robertson	Forest	Chemistry & Biochemistry	Synthesis of 2-Substituted Tetrahydrothiophenes, 2-Substituted Thietanes, and 1, 3-Dihydrobenzo[c]thiophenes	\$5,000
Assistant Professor	Santibanez-Lopez	Carlos	Biology	Venom Gland Transcriptomic Analyses of Neglected Neotropical Scorpion Families	\$4,977
Assistant Professor	Schofield	Jessica	Social Sciences	Justice for All? Examining the Selection Process of the International Criminal Court	\$4,972
Professor	Sharma	Divya	Justice & Law Administration	Visual Criminology and Police Wellness	\$0
Assistant Professor	Stankus	Brian	Chemistry & Biochemistry	Photolysis Kinetics of Atmospherically Relevant Molecules	\$4,000
Professor	Waldbuesser	Caroline	Communication & Media Arts	Are They Still Looking? The Influence of COVID-19 and Virtual Learning on Teacher Experiences	\$3,720
Associate Professor	Wong	Edwin	Biology	Relationship Between Water Quality Parameters and Toxic Cyanobacterial Blooms	\$4,100
					<b>\$152,702</b>
<b>TOTALS</b>					

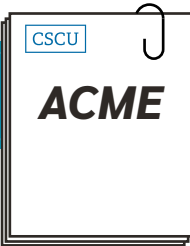
# Building on Student Success in Connecticut



2012

The legislature created real, substantial change for CT students with the passage of PA 12-40.

We are building on that success.



2021

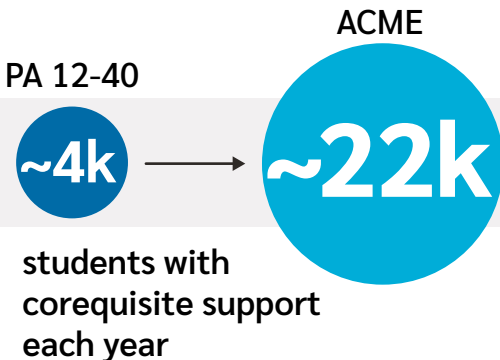
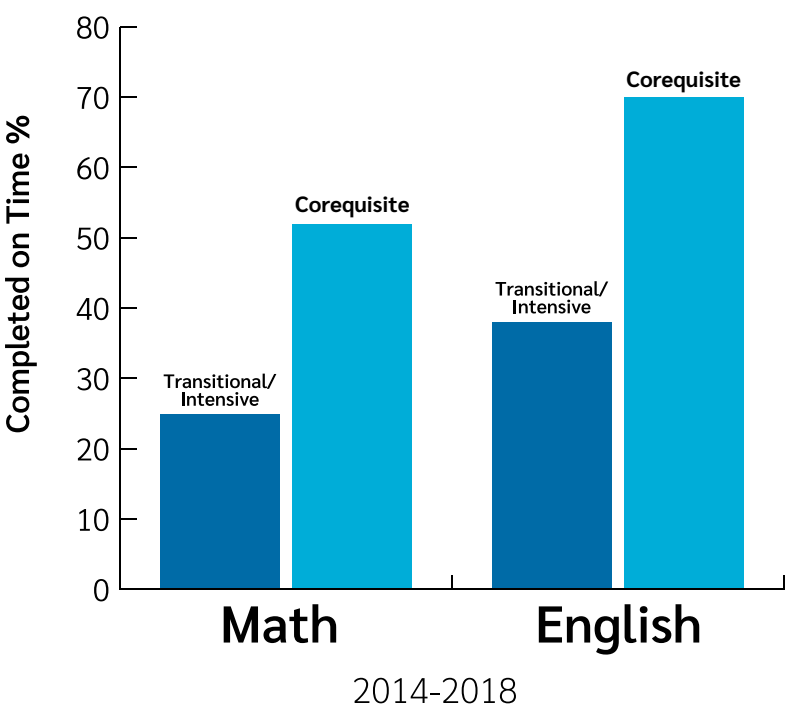
Alignment and Completion of Math + English is a new policy. ACME builds on what works in [PA 12-40](#) and what works in other states.

The reality is: full-scale corequisite support will help more students succeed.

Thanks to [PA 12-40](#), **36%** of students were diverted upward into embedded — or corequisite — classes.

These students are **twice as likely** to complete a gateway course.

Progress in Completing Gateway Courses under PA 12-40



ACME wants to expand this successful model to cover all students.

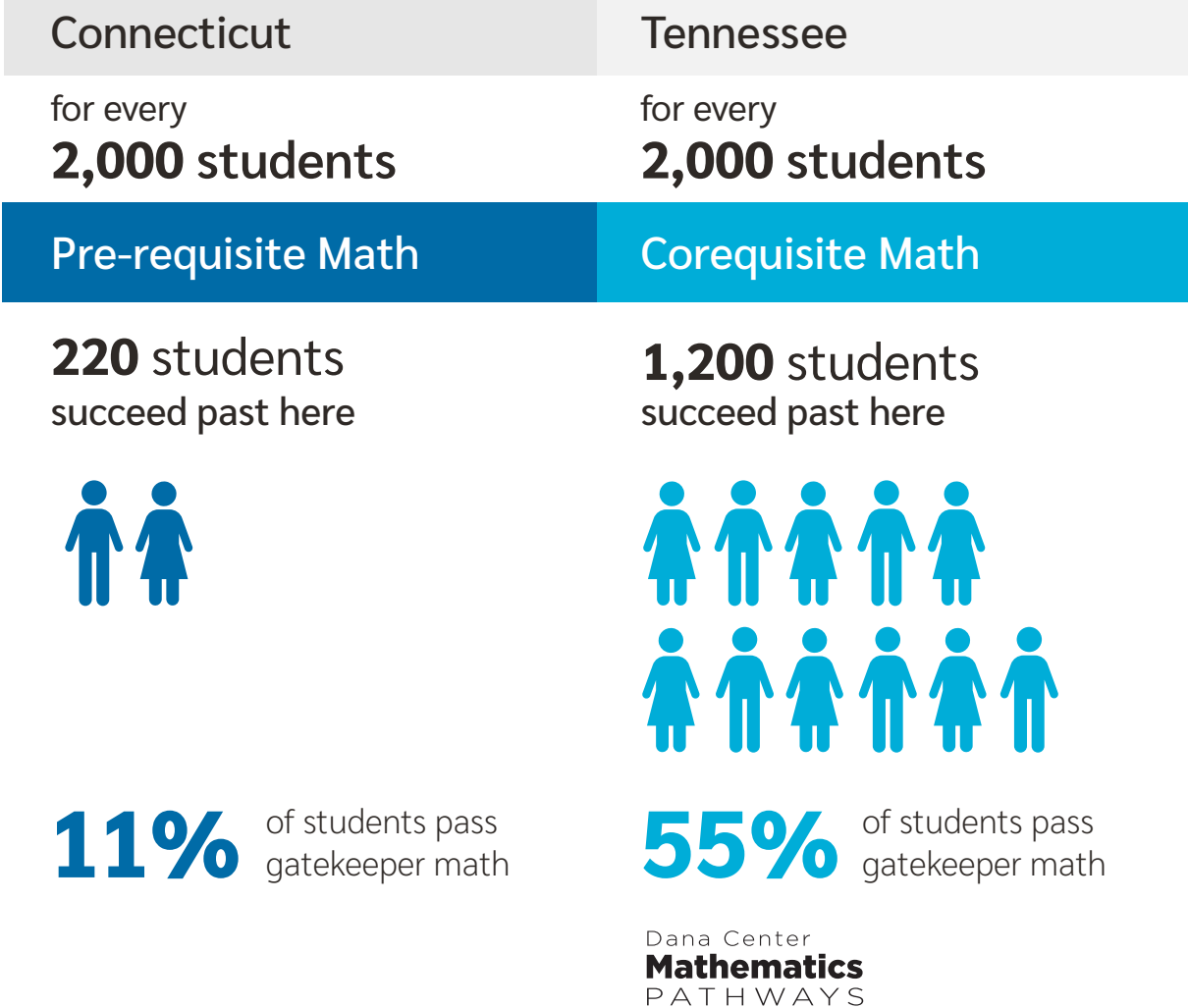
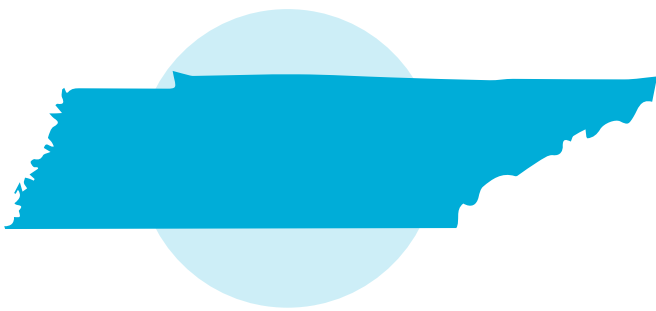
Other states have proven that a corequisite model at full scale is:

- ▶ **Better** for students from minoritized communities
- ▶ **Better** for students identified as least prepared

For example, Georgia students who scored the lowest on ACTs saw a 50-point increase under corequisite support.

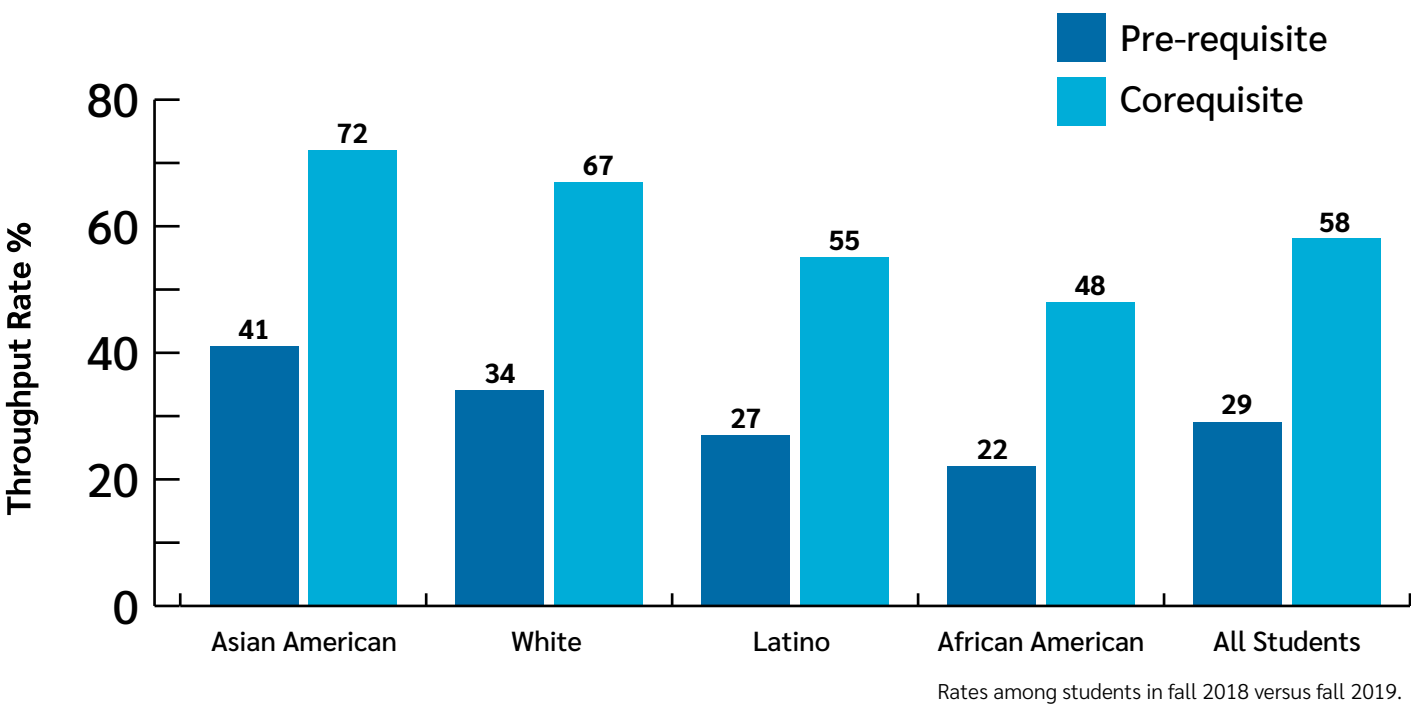


Let's investigate the current Connecticut model versus the Tennessee model:



Who is corequisite support better for?

In California, as in many states, the corequisite model has shown to be better for all students.



Rates among students in fall 2018 versus fall 2019.

ACME builds on what works. ...and it works for our students.

## Attachment G

Statement read into the record by Prof. Colena Sesanker:

The statement has been seen and endorsed by the chairs of the groups responsible for development of the ACME supports.

### The ACME policy

- is counter to the goals of transfer articulation, since it frustrates rather than facilitates transfer relationships. [see SCSU statement and CCSU endorsement]
- is not a true 'co-requisite' model of developmental supports as the course and supports are not jointly required? It is therefore *not* supported by the provided literature on the efficacy of co-requisite models for gateway courses.
- Is being established as board policy in the absence of any studies that provide support for such an implementation. (all supports optional + total elimination of standalone courses simultaneously)
- Does not identify a source of funding for its successful implementation, or even establish the level of resources that will be necessary for its success.
- Specifically excludes the possibility of providing the levels of support (including standalone and mandatory supports) that faculty responsible for its implementation consider necessary to ensure the quality of the curriculum for which they are responsible [NECHE standard 3.15]
- In particular, it does not provide the options deemed necessary for many students who have been underserved by K-12. It can therefore be seen as the abandonment of some potential students. For other students, it may cause harm when they fail out of courses that are designed inappropriately.
- Given that the final form of the policy document
  - is not the product of any of the discipline groups that are responsible for its implementation, neither is it the product of any faculty in the disciplines to which it applies,
  - that some of the fundamental concerns of these groups have yet to be fully addressed, and
  - that those groups therefore remain unconvinced of its efficacy,
  - the impact of these courses is far-reaching as they are designed to introduce the foundational skills for college-level workit stands as evidence that faculty are not, in fact, in control of curriculum.

*Colena Sesanker, Ph.D*

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Fitness Specialist Certificate (CIP Code: 31.0501 / OHE# 016797), leading to a C2 Certificate at Manchester Community College, effective fall 2021.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Discontinuation of a program, Fitness Specialist Certificate, leading to a C2 Certificate at Manchester Community College, effective fall 2021.

## **BACKGROUND**

The Fitness Specialist Certificate Program was initially designed to prepare students to sit for national examination to become a personal trainer. It comprises 17 credits in programmatic courses as well as 10 credits in prerequisite courses. Students could complete this program along with the Health and Exercise Science (HES) AS degree or as a separate certificate. Programs did share many required courses.

Curricular revisions were made for the HES AS Degree to improve transferability. This included a number of additional prerequisite courses as well development of new required courses to allow for more practical, hands-on experience. These curricular revisions were also made in response to the development of the CSCU Pathway Transfer Degree: Exercise Science Studies, A.A. These changes significantly impacted the Fitness Specialist Certificate Program and would require the students to have an additional 8 credits of prerequisite courses before completing the 17 credit Certificate Program. The courses that were included no longer meet the updated standards of the field. These changes would bring the total prerequisite credit to 18 credits. At a total credit count of 35 credits, it is no longer a viable certificate program.

### Phase out: Spring 2021

Our last students enrolled will be graduating Spring 2021.

There is no cost associated with closing this program.

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve the discontinuation of this C2 Certificate. The System's Provost and Senior Vice President for Academic and Students Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee  
06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program, Technology Studies: Engineering Technology Option (CIP Code: 15.0000 / OHE# 015193), leading to an Associate of Science at Middlesex Community College, effective fall 2022.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Discontinuation of a program, Technology Studies: Engineering Technology Option, leading to an Associate of Science at Middlesex Community College, effective fall 2022.

## **BACKGROUND**

Currently there are 7 students enrolled in the Technology Studies: Engineering Technology Option associate degree program. The enrollment numbers in the past 5 years have been low (no more than 7 students each year), and there have been no students graduated from this program in the past 5 years. The program is intended for students to transfer to CCSU's Mechanical Engineering Technology or Manufacturing Engineering Technology programs upon graduation. However, many of our students would rather enroll in similar programs such as Engineering Science, Tech Studies: Computer Engineering Technology Option, or Tech Studies: Manufacturing Engineering Technology Option because (1) the Engineering Science program is more versatile—it enables students to transfer not only to CCSU, but also to other institutions' various engineering programs (2) MxCC developed new options under the COT Technology Studies in recent years, including the Tech Studies: Computer Engineering Technology Option and the Tech Studies: Manufacturing Engineering Technology Option, which provide more customized curricula to students, and these new options also contributed to the low enrollment in this program.

### Phase out: Spring 2021

Currently enrolled students will be contacted and encouraged to switch to one of the programs mentioned above. All students remaining in the program will be allowed to complete their coursework directly, or through course substitutions and independent study.

There is no cost associated with closing this program.

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve the discontinuation of this Associate of Science. The System's Provost and Senior Vice President for Academic and Students Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

FERPA Notice & Directory Information Policy

June 24, 2021

WHEREAS, the Connecticut State Colleges and Universities have operated under the Connecticut Board of Regents for Higher Education policy 2.2 (FERPA Notice & Directory Information Policy); and

WHEREAS, updates to the policy are necessary to remain consistent with national best practice; and

WHEREAS, the Solomon Amendment has been updated to allow military recruiters access to student email addresses (issued by the institution); therefore, be it

RESOLVED, that this policy shall update the Connecticut Board of Regents for Higher Education policy 2.2 for students of the four Connecticut State Universities, Charter Oak State College, the twelve Connecticut State Community Colleges and the future Connecticut State Community College and be it further

RESOLVED, that this policy shall go into effect for the fall 2021 semester.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **CONNECTICUT STATE COMMUNITY COLLEGES: REVISION TO FERPA NOTICE & DIRECTORY INFORMATION POLICY**

This proposal seeks to revise BOR policy 2.2 (FERPA Notice and Directory Information Policy).

### **BACKGROUND**

The Federal Education Rights and Privacy Act (FERPA) Notice and Directory Information Policy was approved by the Board of Regents in December 2014 (14-129) and updated in March 2017 (17-009). The policy outlines what is considered directory information in four separate categories:

- For purposes of access by school officials of the CT State Colleges and Universities as governed by the Board of Regents for Higher Education
- For purposes of access by military recruiters only
- For purposes of participation in any recognized activity or sports
- For purposes of disclosure to/access by the general public.

### **RECOMMENDATION**

It is recommended that Board of Regents policy 2.2 be revised in the following manner:

- For purposes of access by school officials of the CT State Colleges and Universities as governed by the Board of Regents for Higher Education:
  - *Update “awards” to state “Academic Honors and Awards”*
- For purposes of access by military recruiters only
  - Inclusion of student email address
- For purposes of participation in any recognized activity or sports:
  - *Update “awards” to state “Athletic Honors and Awards”*
- For purposes of disclosure to/access by the general public.
  - Remove the student identification (ID) number, User ID, or other unique identifier for community college students from this category; and
  - *Update “awards” to state “Academic Honors and Awards”*

### **RATIONALE**

#### ***Awards***

The recommendation to update the policy to state “Academic Honors and Awards” rather than “Awards” is supported by the National Association of Student Financial Aid Administrators (NASFAA). Blue Icon Advisors, NASFAA’s consulting service, reviewed the current FERPA Notice and Directory Information Policy as a part of the recent development of a common policies and procedures manual for the Connecticut State Community Colleges and expressed concerns about the ambiguity of the word “Award” combined with accessibility by the general public.

Specifically, the word “Award” could be interpreted as a financial aid award (which is protected data under the Higher Education Act of 1965, as amended). Blue Icon Advisors recommends updating this aspect of the policy to clarify that financial aid awards cannot be considered directory information.

### ***Access to Military Recruiters***

The Solomon Amendment is a federal law that requires institutions that receive certain federal funding to fulfill requests from military recruiters for lists of student recruiting information. This amendment provides the military access to student directory information that would have otherwise been denied to them under FERPA (AACRAO, 2021).

Effective 1/1/21, the National Defense Authorization Act (section 521) allows military recruiters to access student email addresses (issued by the college); the policy must therefore be updated accordingly.

### ***Student Identification (ID) Number***

As currently written in BOR policy 2.2, the four Connecticut State Universities and Charter Oak State College do not list student ID number as directory information for the general public.

The recommendation to remove the Student ID number from directory information for community college students aligns with FERPA guidelines and with current industry standards (as supported by AACRAO, the American Association of Collegiate Registrars and Admissions Officers). This recommendation also aligns with the U.S. Department of Education’s definition of what is typically considered directory information: “information contained in an education record of a student that would not generally be harmful or an invasion of privacy if disclosed” (Rooker & Falkner, 2012, p. 8).

Per FERPA guidelines, “a student ID number, user ID, or other unique personal identifier used by the student for purposes of accessing or communicating in electronic systems can be directory information *only if the identifier cannot be used to gain access to education records*” (Rooker & Falkner, 2012, p. 25). As the student ID can be directly linked to items within a student’s education record, it is recommended this be removed from what is currently considered directory information to the general public.

## **EXHIBIT A: LIST OF DIRECTORY INFORMATION (BY CATEGORY)**

For purposes of access by **school officials of the Colleges and Universities governed by the Board of Regents for Higher Education**, the following is designated as Directory Information (*changes in bold below*):

- Student’s legal name
- Permanent mailing address
- Month and day of birth
- Photographs
- Student identification number, User ID, or other unique identifier
- Email address

- Telephone number
- University or College previously attended or currently attending
- Dates of attendance
- Full vs. part-time student status
- **Academic Honors & Awards (previously referred to as “Awards”)**
- Class standing/year
- Major, minor, concentration and/or program of study
- Degree(s)/Certificate(s) candidacy
- Degree(s)/Certificate(s) earned
- Previous Institutions attended
- Graduation expected/completion dates

For purposes of access by **military recruiters only**, the following is designated as Directory Information (Student Recruiting Information) (*changes in **bold** below*):

- Student's legal name
- Permanent mailing address
- **Student email address (issued by the institution)**
- Telephone number
- Age
- Place of birth
- Class standing/year
- Major and/or program of study
- Degrees received
- Most recent educational institution attended

For purposes of participation in any **recognized activity or sports**, the following is designated as Directory Information (*changes in **bold** below*):

- Student's preferred name
- City and State of Residence
- Dates of attendance
- Class standing/Year
- Recognized activity or sport
- Team performance statistics
- Team position
- Photos and videos
- **Athletic Honors & Awards (previously referred to as “Awards”)**
- Height and weight of athlete.

For purposes of **disclosure to/access by the general public**, the following is designated as Directory Information (*changes in **bold** below*):

- Student's preferred name

- Permanent mailing address
- Photographs
- Dates of attendance
- Major, minor, concentration and/or program of study
- Degree/Certificate candidacy
- Degree(s)/Certificate(s) earned
- **Academic Honors & Awards (previously referred to as “Awards”)**
- Full vs. Part-time status
- Anticipated graduation date
- Graduation date
- ~~Connecticut Community College only—Student identification number, User ID, or other unique identifier (recommending removal as directory information)~~
- Charter Oak State University Only – Email address

#### Reference

American Association of Collegiate Registrars and Admissions Officers (2021). Solomon Amendment. Retrieved from <https://www.aacrao.org/advocacy/compliance/solomon-amendment>.

Rooker, L., & Falkner, T. (Eds.). (2012). AACRAO 2012 FERPA Guide. American Association of Collegiate Registrars and Admissions Officers.

06/11/2021 – BOR – Academic and Student Affairs Committee  
06/24/2021 – Board of Regents

## **Family Educational Rights and Privacy Act (FERPA) Notice and Directory Information Policy**

The Family Educational Rights and Privacy Act (FERPA) affords students certain rights with respect to their education records. These rights include:

**1. The right to inspect and review the student's education records within 45 days of the day the College or University receives a request for access.** Students should submit to the registrar, dean, head of the academic department, or other appropriate official, written requests that identify the record(s) they wish to inspect. The College or University official will make arrangements for access and notify the student of the time and place where the records may be inspected. If the records are not maintained by the College or University official to whom the request was submitted, that official shall advise the student of the correct official to whom the request should be addressed.

**2. The right to request amendment of an education record that the student believes is inaccurate.** Students may ask an appropriate College or University official to amend a record that they believe is inaccurate, misleading or a violation of the student's right to privacy. However, FERPA is not intended to provide a process to question substantive judgments that are correctly recorded. Consequently, FERPA amendment requests do not allow a student to contest a grade in a course because the student believes that a higher grade should have been assigned.

To request amendment of an education record, the student should write to the official, clearly identifying the part of the record he or she wants changed and specifying why he/she believes it is inaccurate. The institution will notify the student of the decision. If the institution decides not to amend the record as requested by the student, a College or University official will advise the student of his or her right to a hearing regarding the request for amendment. Additional information regarding the hearing procedures will be provided to the student when notified of the right to a hearing.

**3. The right to provide written consent before the College or University discloses personally identifiable information (PII) from the student's education records, except to the extent that FERPA authorizes disclosure without consent.** FERPA permits disclosure without a student's prior written consent under the FERPA exception for disclosure to school officials who have a legitimate educational interest. A "school official" is a person employed by a College or University in an administrative, supervisory, academic, research, or support staff position (including law enforcement unit personnel and health staff); a person serving on the Board of Regents; an employee of the Connecticut State Colleges and Universities system office; or, a student serving on an official committee, such as a disciplinary or grievance committee. A school official also may include a volunteer or contractor outside of the College or University who performs an institutional service or function for which the College or University would otherwise use its own employees and who is under the direct control of the College or University with respect to the use and maintenance of PII from education records, such as an attorney, auditor, or collection agent or a student volunteering to assist another school official in performing his or her tasks. A school official has a legitimate educational interest if the official needs to review an education record in order to fulfill his or her professional responsibilities for the College or University. Upon request, the College or University also discloses education records to officials of another school in which a student seeks or intends to enroll without the prior consent of, or notice to, the student.

**FERPA also permits disclosure of education records without consent in connection with, but not limited to:**

- To comply with a judicial order or a lawfully issued subpoena;
- To appropriate parties in a health or safety emergency;
- In connection with a student's request for or receipt of financial aid, as necessary to determine the eligibility, amount or conditions of the financial aid, or to enforce the terms and conditions of the aid;
- To certain officials of the U.S. Department of Education, the Comptroller General, to state and local educational authorities, in connection with certain state or federally supported education programs;
- To accrediting organizations to carry out their functions;
- To organizations conducting certain studies for or on behalf of the College or University;
- The results of an institutional disciplinary proceeding against the alleged perpetrator of a crime of violence to the alleged victim of that crime with respect to that crime.
- Directory information as defined in the policy of the Board of Regents.

**4. The right to refuse to permit the College or University to release Directory Information** about the student, except to school officials with a legitimate educational interest and others as indicated in paragraph 3 above. To do so, a student exercising this right must notify the University's or College's Registrar, in writing. Once filed, this notification becomes a permanent part of the student's record until the student instructs the University or College, in writing, to remove it. A student may exercise his or her right to opt out of Directory Information, prohibiting disclosure of the student's information without the student's consent as noted in section 3, except however, that pursuant to the Solomon Amendment, military recruiters must be provided the same access to student information as is provided to nonmilitary recruiters.

**5. The right to file a complaint with the U.S. Department of Education concerning alleged failures by Colleges to comply with the requirements of FERPA.** The name and address of the Office that administers FERPA is:

**Family Policy Compliance Office  
U.S. Department of Education  
400 Maryland Avenue, SW  
Washington, DC 20202-4605**

## Directory Information Policy

Acknowledging that Directory Information is FERPA protected information that may be disclosed at the discretion of a College or University, it is the policy of the Board of Regents for Higher Education for the Connecticut State Colleges and Universities that disclosure of Directory Information is within the sole discretion of the College or University. Colleges and Universities may disclose Directory Information without the prior consent of the student only as provided herein.

The Board of Regents for Higher Education has designated the following as Directory Information: For purposes of access by school officials of the Colleges and Universities governed by the Board of Regents for Higher Education, the following is designated as Directory Information:

For purposes of access by **school officials of the Colleges and Universities governed by the Board of Regents for Higher Education**, the following is designated as Directory Information:

- Student's legal name
- Permanent mailing address
- Month and day of birth
- Photographs
- Student identification number, User ID, or other unique identifier
- Email address
- Telephone number
- University or College previously attended or currently attending
- Dates of attendance
- Full vs. part-time student status
- Academic Honors & Awards
- Class standing/year
- Major, minor, concentration and/or program of study
- Degree(s)/Certificate(s) candidacy
- Degree(s)/Certificate(s) earned
- Previous Institutions attended
- Graduation expected/completion dates

For purposes of access by **military recruiters only**, the following is designated as Directory Information (Student Recruiting Information):

- Student's legal name
- Permanent mailing address
- Student email address (issued by the institution)
- Telephone number
- Age
- Place of birth
- Class standing/year
- Major and/or program of study
- Degrees received
- Most recent educational institution attended

For purposes of participation in any **recognized activity or sports**, the following is designated as Directory Information:

- Student's preferred name
- City and State of Residence
- Dates of attendance
- Class standing/Year
- Recognized activity or sport
- Team performance statistics
- Team position
- Photos and videos
- Athletic Honors & Awards
- Height and weight of athlete.

For purposes of **disclosure to/access by the general public**, the following is designated as Directory Information:

- Student's preferred name
- Permanent mailing address
- Photographs
- Dates of attendance
- Major, minor, concentration and/or program of study
- Degree/Certificate candidacy
- Degree(s)/Certificate(s) earned
- Academic Honors & Awards
- Full vs. Part-time status
- Anticipated graduation date
- Graduation date
- Charter Oak State University Only – Email address

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

**Policy Regarding**

**Use of Gender Identity and Pronouns**

May 20, 2021

- WHEREAS,** The Board of Regents acknowledges the significance of gender identity and its related pronoun reference as it embodies the term in which a personal identity is cast; and, to that end the ability to change a gender identity or to use self-identified pronouns is a matter of great significance to students and employees during their enrollment or employment at the System's institutions, and
- WHEREAS,** The Board of Regents recognizes a need to expedite requests for modification of gender identities and use of requested pronouns by students and employees; therefore, be it
- RESOLVED,** The attached Policy Statement regarding Use of Gender Identity and Pronouns is hereby adopted, and be it further
- RESOLVED,** The CSCU institutions that have not done so are to incorporate appropriate institutional guidelines and/or establish procedures to facilitate students' and employees' requests for gender identity or self-identified pronouns in those instances noted in the Policy.

A True Copy:

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Dr. Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

Board of Regents for Higher Education  
Connecticut State Colleges and Universities  
Regarding  
**Use of Gender Identity and Pronouns**  
May 20, 2021

Statement of Policy

The Board of Regents for Higher Education is committed to providing an educational environment where all are welcome and free to express the manner in which they choose to identify themselves. To that end, the BOR is issuing this policy so that individuals may be identified by their actual gender identity and self-identified pronouns.

The Board of Regents for Higher Education directs the College and University leadership and other stakeholders of the CSCU institutions, including students and employees, working with System Office staff, to follow best practices in establishing appropriate forms, procedures, training and timelines to facilitate students' and community members' requests for usage of self-identified pronouns and gender identity. The institutions are to incorporate information regarding pronoun usage and gender identity into their processes.

CSCU institutions will continue to record and use governmentally recognized gender markers as required by law.

Definitions:

**Governmentally Recognized Gender Marker:** The gender marker appearing on an official government document that denotes male or female, used for official reporting to the Federal Government and other similar agencies.

**Self-identified Pronoun:** The pronoun used by an individual that best reflects their gender identity and by which they should be called. For example, student Taylor Doe might use the pronouns "they/them/theirs" instead of "he/his/his" or "she/her/hers."

**Gender Identity:** One's innermost concept of self as male, female, a blend of both or neither. One's gender identity can be the same or different from their sex assigned at birth.

## **ITEM**

The Board of Regents for Higher Education adopts a Policy Statement regarding Use of Gender Identity and Pronouns.

## **BACKGROUND**

The Board adopted Use of Preferred First Name and Execution of Changes to Legal Name by Students Policy and the Policy on Access to Restrooms and Locker Rooms on April 6, 2017. Both policies address respect for a person's gender identity. The Policy Statement regarding Use of Gender Identity and Pronouns operates on the same continuum of respecting a person's individual identity by allowing that identity to be listed alongside their name on classroom rosters and other related documents and information.

## **ANALYSIS**

This policy was spearheaded by a working group of CSCU students, faculty and staff who wished to be addressed by their personal pronoun of choice in the classroom and other related settings. The goal was to list the chosen pronoun along with the student's name on rosters. Faculty also advised that this could assist them in getting to know and supporting their students. In the spring of 2019, as Banner 9 was being implemented by IT personnel at the universities and in the system office for the Office of Human Resources, the opportunity to add a chosen pronoun field became possible. A conversation and subsequent workgroup quickly followed to identify options for possible implementation.

A working group with representation from the four state universities, community colleges and the system office was formed. Over the course of three meetings in June and July, members worked together to: 1) understand the opportunity, 2) learn about best practices for collecting data about gender and personal pronouns, 3) develop a list of ways this information could be used, 4) develop a draft list of options, 5) define a possible change management process; and 6) select representatives for a "final decision making team."

During the fall of 2020, the facilitator and the CSCU Chief Diversity Officer conducted focus groups at Western, Central and Middlesex, and student input was incorporated into the draft suggestions for the field code sets. The initial working group reconvened to consider the updated options. Members were pleased with the input from the students and unanimously approved the revised option set. While the working group members approved the updated draft options, their approval was not a final decision. Rather, the recommended options needed to be considered by the Final Decision Making Team for official acceptance. Members of the Final Decision Making Team were determined by the working group members to include the Office of Legal Affairs, System Office IT, System Office Chief Diversity Officers, Human Resources and CSU representation.

In order to implement the use of the chosen pronoun to establish appropriate forms, procedures, training and timelines to facilitate students' requests for usage of gender identity and pronouns, the Board must authorize System Office to convene the work.

## **RECOMMENDATION**

That the Board of Regents for Higher Education adopt the Policy Statement regarding Use of Gender Identity and Pronouns.

**CONNECTICUT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

**Academic Programming Approval Policy**

**June 24, 2021**

- WHEREAS,** Connecticut State Statutes empowers the Board of Regents (BOR) to approve the establishment, modification and other dispositions of academic programming at institutions of the Connecticut State Colleges and Universities (CSCU) System; and
- WHEREAS,** The approval of academic programming is an exercise of shared governance sequentially occurring upon initiation at the institutional level, the deliberative review of the CSCU Academic Council, the appraisal of the BOR Academic and Student Affairs Committee, and the resolution of the Board of Regents; and
- WHEREAS,** The BOR deems the approval of academic programming to be a fluid process subject to periodic changes in its procedures and forms to effect greater clarity and further understanding between the layers of shared governance and to enhance efficiency; therefore, be it
- RESOLVED:** That the Board of Regents for Higher Education adopts the attached Academic Programming Approval Policy, and be it further
- RESOLVED:** The Academic Programming Approval Policy rescinds all prior System and Board of Regents academic programming approval policies.

A True Copy:

\_\_\_\_\_  
Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM****Adoption of a revised Academic Programming Approval Policy****BACKGROUND**

The Academic Programming Approval Policy was approved by the Board of Regents on February 18, 2021. Three revisions have been made to the policy:

1. The section “New CSCU Center or Institute” was changed to remove the requirements of a Concept Paper and action by the Academic Council. Proposals to establish a CSCU Center / Institute will be submitted to the CSCU Provost who, upon approval, will move such proposals directly to the Academic and Student Affairs Committee to the Board of Regents for action. Proposals must be submitted at least 21 days prior to the ASA meeting in order to allow sufficient time for review..
2. The section “Application for New Program Approval” was supplemented to include Application for Reinstatement of a Discontinued or Suspended Program in order to clarify that the process for both applications is the same, with the exception of an optional Concept Paper for new programs.
3. Below threshold criteria were modified to include undergraduate certificates or programs of “30 credit hours or fewer which fall within an approved program” in order to be consistent with established practice.

**RECOMMENDATION**

It is the recommendation of the System’s Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents adopts the proposed revisions to the academic programming approval policy.

06/11/2021 – BOR Academic & Student Affairs Committee  
06/24/2021 – Board of Regents

# **Connecticut Board of Regents for Higher Education Academic Programming Approval Policy**

## **Policy Statement**

### **Purpose**

Connecticut State Statutes empower the Connecticut Board of Regents (BOR) to grant the state's accreditation of the institutions of the Connecticut State Colleges and Universities (CSCU) System and their academic programs, therein authorizing them to operate and confer higher education credentials. Additionally, the BOR is charged with authorizing approval for the establishment of new academic programming and of changes therein.

The primary goal of this **Academic Programming Approval Policy** and its procedural guidelines is to expedite the various layers of the review process while assuring that programming quality, need, demand, and requisite resources and capacities are demonstrated and can be subjected to periodic accountability. It is also essential that academic programming is aligned with the mission of the Connecticut State Colleges and Universities (CSCU) System and simultaneously with the mission of the applicable CSCU institution.

### **Domain**

It is the Policy of the BOR that its prior approval is required for the following institutional actions regarding academic programming:

- Above Threshold Establishment of a New Academic Program
- Reinstatement of a Discontinued or Suspended Program
- Continued Licensure and Accreditation of an Academic Program
- Replication of a College of Technology Program
- Establishment of a CSCU Center/Institute
- Above Threshold Modification of an Academic Program
- Suspension of an Academic Program
- Discontinuation of an Academic Program

The operating principles for the approval process are:

*Nimbleness* – streamlining the approval process while ensuring reverence for the significance of each layered step

*Responsiveness* – paying close attention to the needs of students, the state and the individual institutions

*Effectiveness* – advancing institutional distinctiveness and their productive use of resources, while promoting opportunities for academic innovation, economic growth and development, and (inter-institutional and inter-disciplinary) collaboration

The CSCU Office of the System's Provost and Senior Vice-President for Academic and Student Affairs is charged with developing and revising as necessary forms to expedite the application

process for those actions requiring BOR approval. The downloadable application forms are to be readily available to institutional officials, faculty and staff on the System's website: <https://www.ct.edu/academics/approval>.

## Procedural Guidelines

### I. New Academic Programming / Reinstatement of a Discontinued or Suspended Program

#### A. Concept Paper for New Academic Program -- Optional

1. At its option, institutions planning to submit an application for a new program may submit a **Concept Paper for New Academic Program** to Academic Council (AC) in order to solicit early feedback for a program proposal. If the institution chooses to submit a *Concept Paper*, it should be submitted no later than the meeting prior to submission of the *Application* form for **New Program Approval** and follow steps 2-4 below.
2. Per the institution's established procedures, a **Concept Paper for New Academic Program** is developed and approved internally. With the endorsement of the Chief Academic Officer (CAO), the *Concept Paper* is submitted by initiator(s) and/or CAO to the System Office of the Provost.
3. After verifying the *Concept Paper* is in order, the designated Academic Affairs staff member in the Office of the Provost arranges via the Administrative Assistant for the *Concept Paper* to be placed on the agenda and within the agenda package for the next meeting of the CSUC Academic Council (AC), for its consideration.
4. The *Concept Paper* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Concept Paper* prior to the meeting. The AC advises the initiator(s) and CAO as to whether it is advisable that a full proposal be developed and what clarifications and/or improvements are suggested, if any. No action vote is taken by the AC.

#### B. Application for New Program Approval / Reinstatement of a Discontinued or Suspended Program

1. Per the institution's established procedures and incorporating the AC's feedback to the *Concept Paper* if one has been submitted,<sup>1</sup> the *Application* form for **New Program Approval** or the *Application* form for **Reinstatement of a Discontinued or Suspended Program** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator or CAO to the Office of the Provost.
2. After verifying the *Application* is in order, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.

<sup>1</sup> The option of a concept paper applies only to new academic program proposals and not to Reinstatement of a Discontinued or Suspended Program

3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote to:
  - a. reject the application, or
  - b. ask for specified clarifications and/or improvements to be made in the *Application* and its re-submission to the AC, or
  - c. ask for specified clarifications and/or improvements to be made in the *Application* and its submission to the Academic and Student Affairs (ASA) Committee, for its consideration with the AC's recommendation for approval, or
  - d. recommend that the ASA approve the *Application*
4. Staffers in the Office of the System Provost will prepare a Staff Report to introduce the *Application* to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost as well as a Board Resolution.
5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new program, or to request that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the *Application's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

**NOTES:** New academic programs are: degrees, degrees with option(s), degrees with certificate(s), and certificates (stand-alone and credit-bearing<sup>2</sup>). All applications to establish a new program will be considered for both Licensure and Accreditation by the BOR for a period of seven semesters beginning with its initiation.

### **C. Application for Continued Licensure and Accreditation**

1. If the institution elects, after the census date of the program's seventh semester, per the institution's established procedures, the *Application* form for **Continued Licensure and Accreditation** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator or CAO to the Office of the Provost.
2. After verifying the *Application* is in order, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.

<sup>2</sup> Establishment or modification of undergraduate certificates of 15 or fewer credit hours, or graduate certificates of 12 or fewer semester hours are considered "Below Threshold" items and do not require AC or ASA action. See below for additional threshold guidelines and procedures.

4. Staffers in the Office of the System Provost will prepare a Staff Report to accompany the *Application* to be forwarded to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost as well as a Board Resolution.
6. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the continued licensure and accreditation the program, or to request that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. Alternatively, the ASA may elect to recommend licensure and accreditation of the program for an additional five semesters and the subsequent submission of an *Application* form for **Continued Licensure and Accreditation**. An affirmative vote or alternative option generally triggers the *Application's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

**NOTE:** If a program meets the definition of Low Completer at the time of submission of an *Application for Continued Licensure and Accreditation* and the institution opts to recommend Program Continuation, the requisite Improvement Plan (Section 4: of the *Application*) must incorporate the applicable elements of the Improvement Plan option for Program Continuation of the Academic Program Review/Low Completer Review Process.

#### **D. Application for Replication of a College of Technology Program**

**PREMISE:** Per BOR Policy, Community colleges may replicate a College of Technology's Engineering Science or Technology Studies academic program (Associate of Science degree, Certificate, and Program Option) or modification previously approved by the Board of Regents for another Community College, contingent upon a replication approval process wherein:

1. The replicating community college submits a **Letter of Intent** to the College of Technology (COT) Executive Director with an accompanying operational plan and budget from that institution's chief executive officer and/or chief academic officer. The Letter of Intent requires completion and internal approval of the *Application* form for **New Program Approval – Replication of a COT Program**;
2. The COT Executive Director forwards the replication request and an affirming recommendation to the replicating community college;
3. With the endorsement of the CAO, the Application is submitted by the replicating community college to the Office of the Provost.
4. After verifying the *Application* is in order, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
5. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote to:

- a. reject the *Application*, or
  - b. ask for specified clarifications and/or improvements to be made in *Application* and its re-submission to the AC, or
  - c. ask for specified clarifications and/or improvements to be made in *Application* and its submission to the Academic and Student Affairs (ASA) Committee, for its consideration with the AC's recommendation for approval, or
  - d. recommend that the ASA approve the *Application*
- 6. Staffers in the Office of the System Provost will prepare a Staff Report to introduce the *Application* to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost and a Board Resolution.
- 7. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new program, or to request that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the *Application's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

#### **E. New CSCU Center or Institute**

- 1. A **Proposal to Establish a CSCU Center/Institute** is completed and approved internally. With the endorsement of the CAO, the *Proposal* is submitted by initiator or CAO to the Office of the System Provost at least 21 days prior to the ASA meeting at which it will be considered.
- 2. After the system Provost verifies that the *Proposal* is in order, staffers in the Office of the System Provost will prepare a Staff Report to accompany the *Proposal* to be forwarded to the ASA – the components of an academic approval Staff Report will include the recommendation of the System Provost and a Board Resolution.
- 3. The *Proposal* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Proposal* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new Center/Institute, or to request that specified clarifications and/or improvements be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the *Proposal's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

## **II. Modification of Accredited Program**

- 1. Per the institution's established procedures, the *Application* form for the **Modification of Accredited Program** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator(s) or CAO to the System Office of the Provost.

2. After verifying the *Application*, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.
4. Office of the Provost staffers will prepare a Staff Report and Board Resolution, and any appropriate documents to accompany the *Application* to be forwarded to the ASA.
5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO, the ASA votes on whether to approve the proposed modification of the program. An affirmative vote generally triggers the **Modification's** Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

**NOTES:** A program modification is a substantive change to a previously approved (licensed and accredited) academic program, as defined on the *Application* form for program modification, namely a modification of more than 15 credit hours in a previously approved undergraduate program or more than 12 credits in a previously approved graduate program. For a simple name change modification of an accredited program, a short *Application for Name Change-Accredited Academic Program-Modification* form is available. Likewise, abbreviated **Modification of Accredited Program** application forms are available for *CIP Code Number Change* and *Adding an Auxiliary Instructional Site*. An *Application for CIP Code Change* will not be reviewed by either the AC or ASA – it will be processed by the Office of the System Provost for submission to the Office of Higher Education.

### III. Discontinuation or Suspension of Existing Program

1. Per the institution's established procedures, the *Application* form for the **Discontinuation of Existing Program** or **Suspension of Existing Program** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator(s) or CAO to the System Office of the Provost.
2. After verifying the *Application*, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.
4. Office of the Provost staffers will prepare a Staff Report and Board Resolution, and any appropriate components to accompany the *Application* forwarded to the ASA.
5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After

clarifications by the initiator(s) and/or CAO, the ASA votes on whether to approve the discontinuation or suspension of an existing program. An affirmative vote generally triggers the program's Staff Report and Board Resolution being placed on the Consent Agenda of the next BOR meeting.

**NOTE:** The Academic Council will undertake its deliberation of an application for program discontinuation or suspension only if a member raises a substantial concern or question, or per the discretion of the System Provost. Likewise, the ASA will undertake its deliberation if a member raises a substantial concern or question, or upon the recommendation of the System Provost.

### **PROCEDURAL NOTES**

1. In order for an academic program approval document to be included in the agenda of the next meeting of the CSCU Academic Council, it must be received electronically in the Office of the System Provost to the attention of the Administrative Assistant at least 10 business days prior to that meeting. Otherwise, the approval document will be considered by the Academic Council at its subsequent meeting.
2. All required data and information in approval forms must be complete, including CIP Code numbers and OHE numbers for existing programs in order to be presented to the Academic Council.
3. In submitting or authorizing an application to the Academic Council, the chief academic officer is assuring the Council that the institution's internal (development and review) processes have been completed with approvals.
4. A number of institutional actions regarding academic programming do not require prior approval by the BOR. Such actions include:
  - a) establishment or modification of degree minors, concentrations and specializations,
  - b) an undergraduate certificate or program of 30 credit hours or fewer which falls within an approved program,
  - c) establishment or modification of undergraduate certificates of 15 or fewer credit hours, or graduate certificates of 12 or fewer semester hours,
  - d) modification of 15 or fewer credits in undergraduate programs or of 12 or fewer credits in graduate programs,
  - e) establishment or modification of non-credit-bearing certificates, and
  - f) establishment or modification of academic programs that do not qualify students to become eligible for federal financial aid.

However, CSCU institutions are required to inform the BOR of their establishing the academic programming listed above via an Informational Report, outlined below:

### **Below Threshold Proposal**

1. Per the institution's established procedures, the *Information Report Form* for the establishment of a *Below-Threshold – New Academic Offering* or a *Below-Threshold – Program Modification* is completed and approved internally. With the endorsement of the chief academic officer (CAO), the form is submitted by initiator(s) or CAO to the System Office of the Provost.
2. After verifying the *Information Form* is in order – that the proposed program's requirement for course credit hours does not exceed the threshold requiring BOR action or the definition of academic programming requiring prior BOR approval – the Academic Affairs staff arranges for the **New Academic Offering** or **Program Modification** to be placed sequentially on the agendas of the AC and ASA as an Information Item.

**BOR: June 24, 2021 (pending BOR approval)**

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Instructional Leadership Doctorate of Education and Intermediate Administration and Supervision (Endorsement #092) (CIP Code: 13.0401 (Ed.D.) and 13.0499 (Certification) / OHE# 012105 (Ed.D.) and OHE# 014567 (Certificate)), specifically a change in modality from hybrid to online modality – leading to a Doctorate of Education and Advanced Certification at Western Connecticut State University.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Modification of a program – Instructional Leadership Doctorate of Education and Intermediate Administration and Supervision (Endorsement #092), specifically a change in modality from hybrid to online modality – leading to a Doctorate of Education and Advanced Certification at Western Connecticut State University.

**BACKGROUND**

Recent events have radically changed how we work and learn. In response to this changing landscape, WCSU is proposing to change the modality of the program to completely online. This change would increase the diversity of the candidate pool beyond the saturated market of Fairfield county to include other regions and states. A more diverse candidate pool would enrich course experiences as myriad curricula and instructional strategies are discussed from across the nation. The online field experiences and practicum would also prepare candidates to instruct online and face to face.

**Fiscal Impact:**

None.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee  
06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Health Administration (CIP Code: 51.0701 / OHE# 001896), specifically a change in modality from hybrid to online modality – leading to a Master of Health Administration at Western Connecticut State University.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Modification of a program – Health Administration, specifically a change in modality from hybrid to online modality – leading to a Master of Health Administration at Western Connecticut State University.

## **BACKGROUND**

The MHA began as a traditional on-ground program. However, WCSU has offered about 50% of the courses online for the last few years to support working students and in the past year the program has been 100% online in response to the Pandemic. Permanently modifying the instructional modality of the MHA program to online only will provide the following advantages:

1. Access. Students in the program, healthcare workers, are mostly shift-workers. These students need the flexibility of online options. The online modality will make it easier for them to enroll and have a more productive learning experience. In addition, adult learners have difficulty managing their work and family obligations while attending university. This option is meant to meet their needs.
2. Reach. With the online modality, the program will reach potential students in the whole state of CT, northeast, and the globe.
3. Pandemic-proof. With online modality, program enrollment and operations will be immune to current or future pandemics that uniquely impact healthcare workers, this program's potential students.

### Fiscal Impact:

WCSU does not anticipate that there will be a need for any new faculty or resources for this program at this time. WCSU has offered online sections of core courses as part of regular scheduling practices. Switching to an online modality is likely to increase enrollment, but presently WCSU has additional capacity. If the change attracts new students in sufficient numbers to warrant it, WCSU will consider hiring additional faculty.

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – RN to BS Nursing (CIP Code: 51.3801 / OHE# 000188), specifically a change in modality from hybrid to online modality – leading to a Bachelor of Science in Nursing at Western Connecticut State University.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Modification of a program – RN to BS Nursing, specifically a change in modality from hybrid to online modality – leading to a Bachelor of Science in Nursing at Western Connecticut State University.

**BACKGROUND**

The student population of the RN to BS program prefers the online format. The schedules of working nurses make it difficult to attend in person classes. Over the last 4 years, courses have been changing to the online format one by one. Although most students enter the RN to BSN with their general education complete, if someone has a gap, WCSU has a rotation of general education available online as well. This change has been very successful, and the department is requesting a modification in instructional delivery.

**Fiscal Impact:**

There is no fiscal impact for this modification.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Medical Coding Certificate (CIP Code: 51.0713 / OHE# 018193), specifically significant modification of courses and course substitutions – leading to a C2 Certificate at Charter Oak State College.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Modification of a program – Medical Coding Certificate, specifically significant modification of courses and course substitutions – leading to a C2 Certificate at Charter Oak State College.

## **BACKGROUND**

As this program continues to grow, the College has determined that external accreditation of the program is appropriate and necessary to ensure that the program is able to compete successfully in the marketplace. Accreditation of this program also meets the College's strategic goal to seek national accreditation whenever possible. The College received approval to start offering the program for financial aid in Spring 2021; therefore, it is expected that there will be quick growth from this point on. Students were not applying because they could not receive financial aid. After reviewing the full PCAP (Professional Certificate Approval Program) Manual for Coding Certificate Programs, the conclusion is that the program is lacking advanced curriculum. A comparison of the certificate with the PCAP content criteria shows that we are deficient in three areas. The modification request is that three courses be added so that accreditation can be sought.

### Fiscal Impact:

Teaching Faculty: \$345.15 per seat, students projected to take 12 credits per year on average  
Development Faculty: \$9,873 courses @ \$3,291 per course (\$2,194 base plus 50% fringe at \$1,097)

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee  
06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Industrial Technology (CIP Code: 15.0612 / OHE# 000071), specifically a name change to Technology Management and minor curricular modifications – leading to a Bachelor of Science at Central Connecticut State University.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Modification of a program – Industrial Technology, specifically a name change to Technology Management and minor curricular modifications – leading to a Bachelor of Science at Central Connecticut State University.

## **BACKGROUND**

The current Industrial Technology BS has five concentrations: Environmental and Occupational Safety; Graphics Technology; Manufacturing; Networking Technology; and Technology Management. The first four concentrations have effectively become standalone degree programs or have been absorbed in other existing degree programs. All current enrollments are within the Technology Management concentration. The Industrial Technology BS has naturally evolved into a Technology Management program by demand and is supported by the department's Industry Advisory Board. The proposed change will finalize that evolution and allow the program to better meet student needs.

### Fiscal Impact:

Given current enrollments, curricular changes would necessitate one section of TM 366 and an additional section of ENGR 290 being offered approximately once every three semesters. (STAT 200 currently has capacity to accommodate the change.) Replacement cost for a full-time faculty member teaching TM 366 would be \$7,424 ( $\$1,833 * 3 \text{ credits} + 35\% \text{ fringe}$ ). ENGR 290 is typically taught by adjuncts and would cost \$9,898 ( $\$1,833 * 4 \text{ credits} + 35\% \text{ fringe}$ ). Expected annual cost would be approximately \$11,548.

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Suspension

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the suspension of a program in Early Childhood Education (CIP Code: 13.1209 / OHE # 000053) leading to a Master of Science at Central Connecticut State University until no later than 2024.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Suspension of a program in Early Childhood Education leading to a Master of Science at Central Connecticut State University until no later than 2024.

**BACKGROUND**

The program has been experiencing declining enrollments and has not enrolled students since Fall 2018. The department is currently in the process of revamping our program offerings in Early Childhood. Our efforts began with reintroducing an undergraduate program in Early Childhood and Infant/Toddler Mental Health; the program began with 11 students enrolled in its first year (2018) and has grown to 58 (Fall 2020). The department is actively revamping the graduate-level program to include certification.

There are no students currently enrolled in the program and no cost for this suspension.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the suspension of this Master of Science.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Suspension

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the suspension of a program in Elementary Education (CIP Code: 13.1202 / OHE # 000051) leading to a Master of Science at Central Connecticut State University until no later than 2024.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Suspension of a program in Elementary Education leading to a Master of Science at Central Connecticut State University until no later than 2024.

**BACKGROUND**

The program had been experiencing declining enrollments and has not enrolled students since Fall 2019. The department is currently exploring restructuring this program. Several changes were required for state licensure for Elementary Education programs. The department has addressed these requirements in their undergraduate offerings. The department is now considering models for an MS in Elementary Education that would be desirable and attractive to educators seeking to expand their education. The redesign is expected to be implemented no later than Fall 2024.

There are no students currently enrolled in the program and no cost for this suspension.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the suspension of this Master of Science.

06/11/2021 – BOR -Academic and Student Affairs Committee

06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Approval of a New Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Emergency Medical Technician (CIP Code: 51.0810, OHE# TBD) leading to a C2 Certificate at Northwestern Connecticut Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Establishment of a new program, Emergency Medical Technician, leading to a C2 Certificate at Northwestern Connecticut Community College.

**BACKGROUND**

The EMT (Emergency Medical Technician) certificate prepares students to sit for the national Emergency Medical Technician-Basic certification exam and meets the requirements for entry into the Paramedic certificate and associate degree program at Capital Community College. This certificate provides graduates with the skills to enter the job market in a field with high demand and consistent employment opportunities. This credential is stackable into the Paramedic program. By offering the EMT certification as a credit bearing certificate, it provides interested students the ability to apply financial aid funds towards the cost of the program.

The development of this curriculum as a credit bearing certificate was intentional to address the equity gap for potential students who do not qualify for SNAP funding and would have to pay out of pocket. This allows students to apply for and utilize financial aid to obtain the EMT credential.

Northwestern has an existing EMT certification course through the Workforce Development & Continuing Education Department. The staff, instructors, and physical resources are already in place at the institution.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this new program. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/11/2021 – BOR -Academic and Student Affairs Committee  
06/24/2021 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Approval of a New Program

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Interpreting ASL/English (CIP Code: 16.1603, OHE# TBD) leading to a Bachelor of Science at Charter Oak State College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Establishment of a new program, Interpreting ASL/English, leading to a Bachelor of Science at Charter Oak State College.

## **BACKGROUND**

This degree will serve adults who have completed an associate degree program in the Interpreter Training Program ASL/English, therefore aligning with the college's mission to validate learning acquired through traditional and non-traditional experiences and supporting its role as a degree completion college. It also strengthens the relationship between the CCSU two and four-year colleges and allows students who have completed the Interpreter Training Program ASL/English Northwestern Community College (NWCC) to seamlessly transfer to Charter Oak, if they transfer within six months, receive the Community College Tuition Match Scholarship.

The Registry of Interpreters for the Deaf requires a bachelor's degree to be eligible to take the performance and interviewing portion of the National Interpreter Certification (NIC) exam. Those who have passed the written portion are granted five years to complete a bachelor's degree. Since at the present time an advanced Interpreting degree is not offered in our area, pre-certified Interpreters often end up choosing an unrelated major thus taking away time to focus on and develop their interpreting skills. This degree provides over 240 hours of training, thus building on the interpreting skills acquired in the associate degree, thus preparing them for the performance position of the National Interpreter Certification Exam.

Since this is a degree completion program, Charter Oak will reach out to community colleges that offer the associate degree and market through the deaf interpreter associations and the Black Deaf Association <https://www.nbda.org>. As mentioned earlier, students entering the program within 6 months of graduating from NWCCC's program will be eligible for the tuition match scholarship; therefore, reducing the cost of the degree to the students.

Interpreters for the Deaf include a wide range of ethnic/racial, economic and gender groups. Registry of Interpreters for the Deaf ([rid.org](http://rid.org)) has a somewhat diverse membership. they estimate that between 88 and 90 percent are white. According to NTID, you don't typically find ASL classes in places where there are a large demographic of people of color." The Inside Higher Education article goes on to state; "Oftentimes students who are Black and brown and other diverse backgrounds don't have the option to take ASL as a foreign language." Having a program online will allow the program to be available in Black and brown communities.

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this new program. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

## CT BOARD OF REGENTS FOR HIGHER EDUCATION

### RESOLUTION

concerning

CT State Community College Aligned Degrees & Certificates

June 24, 2021

RESOLVED: That the Board of Regents for Higher Education approves the licensure and accreditation of the following degrees and certificates for Connecticut State Community College, developed from degrees and certificates ***previously approved by the Board for one or more of the 12 individually accredited colleges***. These degrees and certificates meet the specific requirements of the Board's General Education (BOR 20-082) and CCCC College and Career Success 101 (BOR 20-099) policies. All degrees also meet the Credit Normalization policy (BOR 14-111) or are within any credit exemptions previously approved by the Board, unless otherwise noted below.

The degrees and certificates include:

Program	Program Type	Minimum # of Credits
1. Accounting	A.S.	60
2. Accounting Certificate	Certificate	18
3. Advanced Engine Performance	Certificate	18
4. Automotive Fundamentals	Certificate	18
5. Automotive Management	A.S.	60
6. Automotive Technology: General Motors Automotive Service Education Program (ASEP)	A.A.S.	62*
7. Biochemistry Studies (CSCU Pathways Transfer Degree)	A.A.	61
8. Business Office Technology	A.S.	60
9. Clinical Coding	Certificate	30
10. Communication Studies (CSCU Pathways Transfer Degree)	A.A.	60
11. Communications	A.S.	60
12. Comprehensive Automotive Repair and Service (CARS)	A.S.	61*
13. Computed Tomography	Certificate	21
14. Criminal Justice	A.S.	60
15. Criminology Studies (CSCU Pathways Transfer Degree)	A.A.	61

<b>Program</b>	<b>Program Type</b>	<b>Minimum # of Credits</b>
16. Economics Studies (CSCU Pathways Transfer Degree)	A.A.	60
17. Game Design	A.S.	60
18. General Automotive Service	Certificate	21
19. General Motors Automotive Service	Certificate	35
20. Geography Studies (CSCU Pathways Transfer Degree)	A.A.	60
21. Health Information Technology	A.S.	60
22. Homeland Security	Certificate	9
23. Horticulture	A.S.	60
24. Horticulture Certificate	Certificate	29
25. Landscape Design	Certificate	28
26. Magnetic Resonance Imaging	Certificate	21
27. Mammography	Certificate	8
28. Massage Therapy	A.S.	60
29. Medical Laboratory Technician	A.S.	63
30. Music Studies	A.A.	65*
31. Nutrition and Dietetics	A.S.	63*
32. Occupational Therapy Assistant	A.S.	63*

\*The Automotive Technology: General Motors Automotive Service Education Program (ASEP) A.A.S. degree was previously approved at 60-61 credits. The addition of the College and Career Success (CCS 101) course brings the total credit count to 62 credits. As per BOR policy 14-111, we request an exemption to include the College and Career Success course.

\*The Comprehensive Automotive Repair and Service (CARS) A.S. degree was previously approved at 60-61 credits. The addition of the College and Career Success (CCS 101) course brings the total credit count to 61-63 credits. As per BOR policy 14-111, we request an exemption to include the College and Career Success course.

\*The Music Studies A.A. degree previously received an exemption to credit normalization for 64 credits. The addition of the College and Career Success (CCS 101) course brings the total credit count to 65 credits. As per BOR policy 14-111, we request an exemption to include the College and Career Success course.

\*The Nutrition & Dietetics A.S. degree was previously approved at 60 credits. The addition of the College and Career Success (CCS 101) course brings the total credit count to 63 credits. As per BOR policy 14-111, we request an exemption to include the College and Career Success course.

\*The Occupational Therapy Assistant A.S. degree was previously approved at 61 credits. The addition of the College and Career Success (CCS 101) course brings the total credit count to 63 credits. As per BOR policy 14-111, we request an exemption to include the College and Career Success course.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

## **ITEM**

Implementation of the Revised Students First Plan (BOR 18-089) to align community college curricula statewide. The degrees and certificates to be approved meet the specific requirements of the Board's General Education (BOR 20-082) and CSCC College and Career Success 101 (BOR 20-099) policies. All degrees also meet the Credit Normalization policy (BOR 14-111) or are within any credit exemptions previously approved by the Board, unless otherwise noted in the resolution.

## **BACKGROUND & ALIGNMENT PROCESS**

In April 2017, the Board of Regents approved the Students First plan to help address the system's fiscal challenges while maintaining high quality education, improving student outcomes, and reducing equity gaps in attainment. The plan includes a consolidation of administrative functions as well as an organizational merger of the community colleges. In June 2018, the Board of Regents approved the Revised Students First plan to merge the 12 individually accredited community colleges into a single institution, including "aligning college curricula statewide, while addressing local and regional distinctiveness, to support high quality educational programs and seamless transfer, including adoption of a statewide general education curriculum". In May 2020, the Board officially named this merged institution Connecticut State Community College.

Alignment of the community college programs and certificates involves synthesizing the existing 600+ programs and 400+ certificates, previously approved by the individually accredited institutions and the Board of Regents, into a single set of programs and certificates with common names, descriptions, learning outcomes, and courses, including a common general education core for degree programs. Similarly, all 4000+ courses previously approved by the individually accredited institutions need to be aligned to have common course names, numbers, descriptions, learning outcomes, pre-requisites/co-requisites, contact hours, and credit hours. This work began in Fall 2018 coordinated by the Students First Academic and Student Affairs Consolidation Committee (SF ASA CC). This work is currently facilitated by a CT State Community College curriculum alignment team, consisting of the interim Associate Vice President of the Academic Programs and Curriculum, the interim Associate Vice President of Higher Education Transitions, the interim Director of Regional and Specialized Accreditation, the interim Director of the College Catalog, and four community college faculty serving as alignment managers.

Curriculum alignment work began in fall 2018. Three curriculum alignment kickoff events were held for faculty (fall 2018, spring 2019, and fall 2019) to learn about the alignment process, ask questions, and meet with their discipline-specific colleagues throughout the system. Many of the faculty invited to the first of these events had previously been involved in curriculum work for the transfer articulation pathways. In fall 2019, the list of faculty members invited to participate was broadened by searching each community college's website, noting the contact individuals for each discipline, and confirming the updated lists with college Presidents, CEOs, and Academic Deans. Faculty on the list received an email inviting them to participate and to invite any interested colleagues to participate. In winter and early spring of 2020, at the urging of union leadership, many faculty withdrew their participation and work on alignment stalled for a few months. To encourage re-engagement of community college faculty throughout the system, the curriculum alignment leadership team sent an email in spring 2020 to all full- and part-time faculty inviting them to participate in their discipline-specific alignment work groups. Additional invitations were distributed via email to faculty in fall of 2020 and spring of 2021. Finally, a link was added to the curriculum alignment website to provide an easily accessible mechanism by which faculty could volunteer to engage in alignment work (<https://www.ct.edu/curriculum>). In the period from June 2020 to June 2021, over 200 faculty have been involved in aligning curriculum within their disciplines and programs.

As outlined in the revised Students First plan, the alignment of degree programs and certificates follows an endorsement process similar to that developed for the Transfer and Articulation Policy (TAP) transfer pathways. This process includes a transitional curriculum committee, the Aligned Program Review Committee (APRC), reporting to the SF ASA CC. Similar to the TAP Framework Implementation Review Committee, the APRC was designed with representation from each community college, but also includes representatives from the Registrar's, Advising, Financial Aid, and Academic Deans' Councils. The endorsement process keeps college communities apprised of the aligned curriculum being recommended for CT State and provides college communities the opportunity to submit feedback that might strengthen a program before it goes to the Board for approval.

The graphic on the next page illustrates the full process for aligned programs and certificates

### **RATIONALE**

The 12 individually accredited community colleges currently offer programs and certificates with similar names, but outcomes and courses that may be quite disparate. Similarly, courses have common numbers yet different names, descriptions, pre-requisites, and learning outcomes. In order to more seamlessly serve our students statewide, these programs, certificates, and courses must be aligned to create a single set of offerings for CT State Community College.

## CT State Curriculum Alignment: Process Flow for Degrees & Certificates

### Stage 1: Faculty Preparation

- Program coordinators and full-time faculty align existing degree and certificate programs into single versions (for similar programs) or clearly differentiate disparate programs into multiple versions (for different programs)
- If all faculty within a discipline or program are not involved in the initial drafting of proposals, the proposals are distributed to all relevant faculty for up to a 30-day review and feedback period. All faculty are also invited to participate in revisions of the proposals.

### Stage 2: Review by CT State Transitional Committees

- The APRC (75% faculty) reviews all program proposals; programs are forwarded to SF ASA CC or returned to faculty for further review and revision
- The SF ASA CC recommends programs move to campus endorsement or sends them back to the APRC for further review and revision

### Stage 3: Campus Endorsement

- APRC representatives bring programs to their campus for endorsement and submit endorsement votes and feedback to APRC
- Feedback on any proposal may also be submitted online

### Stage 4: Follow-up by CT State Transitional Committees & Academic Leadership

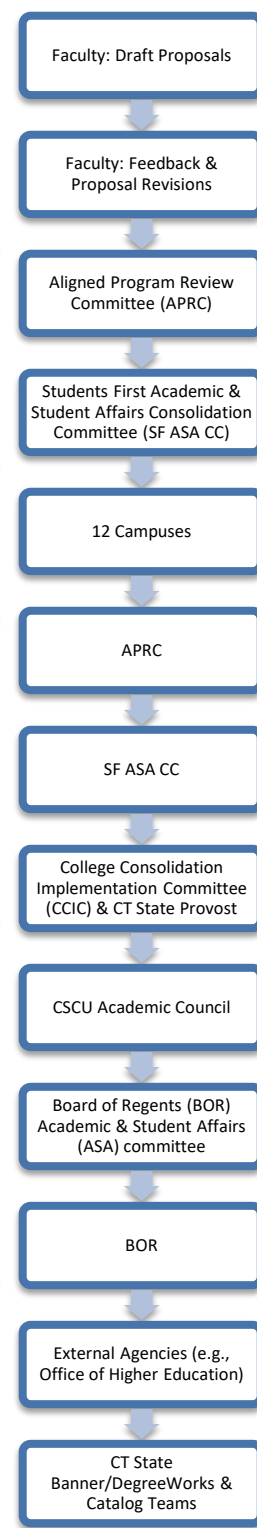
- The APRC, based on a thorough review of the endorsement feedback, recommends the SF ASA CC move the programs forward or sends programs back to faculty for further review and revision (if feedback revealed concerns regarding the content of the programs)
- SF ASA CC recommends programs move forward to the CCIC or back to APRC for further review and revision
- CCIC recommends programs move forward to the Provost or back to APRC for further review and revision

### Stage 5: CSCU Notification and BOR Approval

- With approval of the CT State Provost, the APRC administrative chair notifies CSCU Academic Council of programs recommended for CT State and requests such programs be placed on the agenda for the next BOR Academic & Student Affairs committee.
- The ASA reviews and approves programs or sends them back to the APRC for further review and revisions
- At the recommendation of the ASA, the BOR approves programs to be offered at CT State or returns them for further review and revision

### Stage 6: Implementation

- Relevant program information for approved programs is forwarded to external agencies (e.g., Office of Higher Education) as required by state and federal regulations as well as internal CT State Banner and Catalog teams to begin the Banner and Catalog builds



**CT State Aligned Degrees & Certificates**  
**June 2021**

1. Accounting, A.S.
2. Accounting Certificate, Certificate
3. Advanced Engine Performance, Certificate
4. Automotive Fundamentals, Certificate
5. Automotive Management, A.S.
6. Automotive Technology: General Motors Automotive Service Education Program (ASEP), A.A.S.
7. Biochemistry Studies (CSCU Pathways Transfer Degree), A.A.
8. Business Office Technology, A.S.
9. Clinical Coding, Certificate
10. Communication Studies (CSCU Pathways Transfer Degree), A.A.
11. Communications, A.S.
12. Comprehensive Automotive Repair and Service (CARS), A.S.
13. Computed Tomography, Certificate
14. Criminal Justice, A.S.
15. Criminology Studies (CSCU Pathways Transfer Degree), A.A.
16. Economics Studies (CSCU Pathways Transfer Degree), A.A.
17. Game Design, A.S.
18. General Automotive Service, Certificate
19. General Motors Automotive Service, Certificate
20. Geography Studies (CSCU Pathways Transfer Degree), A.A.
21. Health Information Technology, A.S.
22. Homeland Security, Certificate
23. Horticulture, A.S.
24. Horticulture Certificate, Certificate
25. Landscape Design, Certificate
26. Magnetic Resonance Imaging, Certificate
27. Mammography, Certificate
28. Massage Therapy, A.S.
29. Medical Laboratory Technician, A.S.
30. Music Studies, A.A.
31. Nutrition and Dietetics, A.S.
32. Occupational Therapy Assistant, A.S.

**Program Name: Accounting****Degree Type: A.S.****Program Description:**

The Accounting associate degree program prepares students for employment as junior accountants, bookkeepers, and accounts receivable/payable and payroll associates.

Graduates will be able to maintain complete sets of accounting records and prepare financial statements and individual tax returns. Students have the opportunity to participate in the Volunteer Income Tax Assistance (VITA) program, in which they gain practical experience in the preparation of tax returns. Students interested in transferring to earn a bachelor's degree should enroll in the Business Studies A.A. Transfer degree program or in the Business Administration A.S. program.

Note: Students should meet with a faculty advisor to plan their program of study.

**Program Learning Outcomes:**

Upon successful completion of all Accounting degree program requirements, graduates will

1. Demonstrate relevant content knowledge in required core business disciplines (accounting, business law, management and organizational behavior, and marketing) and apply concepts in problem solving through identifying and evaluating alternative solutions and offering a well-supported conclusion.
2. Recognize proper business acumen and decorum in professional interactions; demonstrate appropriate interpersonal communication and presentation skills and demeanor; demonstrate the ability to use presentation and team interpersonal skills effectively in class presentations.
3. Recognize and respond thoughtfully to situations that present ethical dilemma, demonstrating the ability to identify ethical dilemmas and social responsibilities of business, an ability to confront ethical dilemmas, and apply ethical principles to business situations using concepts learned.
4. Apply accounting concepts and critical thinking skills to make sound financial decisions.
5. Demonstrate an understanding of the interrelationships between accounting and business courses.

In addition, the graduate will complete the comprehensive learning outcomes identified with the General Education Core.

**Program Descriptors: None**

General Education Core Courses (21-23 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	MAT XXX	Math Course (MAT* 137 or higher)	3-4
3	HUM 185 BBG 240/PHL115	<b>Art or Humanities Course</b> Recommended: HUM 185 Problem Solving and Decision Making, orBBG 240/PHL 115 Business Ethics	3
4		<b>Scientific Reasoning or Scientific Knowledge and Understanding</b> Any course vetted as Scientific Reasoning or Scientific Knowledgeand Understanding	3-4
5	ECN 101 or ECN 102	<b>Social / Behavioral Science</b> Macroeconomics (ECN 101) or Microeconomics (ECN 102)	3
6	BBG210 COM271	<b>Oral Communication</b> Business Communications (BBG210/COM271)	3
7	CCS 101	<b>Continued Learning / Info Literacy</b> College Career and Success (CCS 101)	3
General Education Core Credits			21-23

Program Requirements (36 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
ACC 113	Principles of Financial Accounting	3	MAT 095 or satisfactory placement on BasicSkills Assessment
ACC 117	Principles of Managerial Accounting	3	Completion of ACC*113 with a C or higher
ACC 125	Accounting Computer Applications I	3	Completion of ACC*113 with a C or higher
ACC 271	Intermediate Accounting I	3	ACC 117 with a C or higher
ACC 272	Intermediate Accounting II	3	ACC 271 with a C or higher
ACC 241	Federal Taxes I	3	Completion of ACC*113 with a C or higher
BMG 202	Principles of Management or	3	BMG 202 Completion

<b>Program Requirements (36 credits)</b>			
BMG 210	Organizational Behavior		of ENG 101 with C- or better BMG 210 Completion of ENG 101 with C- or better
BFN 201 BFN 110	Principles of Finance or Personal Finance	3	BFN 201 C- or better in all of the following courses: ACC113 or ACC115, ECN101, ECN102 and MAT167 (MAT167 may be taken concurrently.) BFN 110 - None
BBG 101 BES 218	Introduction to Business or Entrepreneurship	3	BBG 101 - None BES 218 Completion of ENG 101 with C- or better.
BBG 234 BBG 231	Legal Environment of Business Business Law I	3	BBG 234 –ENG 101 BBG 231 - ENG 101
Elective	Business Elective - ACC, BES, BMG, BFN, BBG, BMK, MAT 167, ECN	9	
	<b>Program Requirement Credits</b>	<b>39-40</b>	
	<b>General Education Core Credits</b>	<b>21-23</b>	
	<b>Program Total Credits</b>	<b>60-63</b>	

## CT STATE COMMUNITY COLLEGE CERTIFICATE

**Credit Certificate Program Name:** Accounting Certificate

**Certificate Description:**

The Accounting certificate program is designed for students who are interested in specialized accounting coursework and/or those who already have a bachelor's degree and would like to change careers. This program also serves individuals currently interested in entry level positions in the accounting field. Credits earned can be used for transfer into the Associate in Science Accounting Degree.

**Certificate Learning Outcomes:**

Students who complete the Accounting Certificate will:

1. Understand, create, and analyze basic financial statements and management reports
2. Demonstrate an understanding of tax law as it applies to the individual and business world
3. Apply computer skills to accounting transactions.

**Certificate Descriptors:** None

Certificate Program Requirements (18 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
ACC 113	Principles of Financial Accounting	3	MAT 095 or satisfactory placement on the Basic Skills Assessment
ACC 117	Principles of Managerial Accounting	3	Completion of ACC*113 with a C or higher
ACC 125	Accounting Computer Applications I	3	Completion of ACC*113 with a C or higher
ACC 241	Federal Taxes I	3	Completion of ACC*113 with a C or higher
Business Elective	Business/Accounting Electives (select 2 courses from: ACC, BBG, BES, BMG, BMK, BFN)	6	
	<b>Certificate Program Total Credits</b>	<b>18</b>	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16 credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Program Name:** Automotive Management

**Degree Type:** Associate of Science

**Program Description:** The complexity of the automobile requires more sophisticated technicians and specialists than ever before. The need for qualified personnel has expanded beyond the bay into service and shop management. Until now students had to decide whether to take the Automotive Technician Program Degrees or a Business Degree if they aspired towards Automotive Management. The Management Option creates a sensible way for employers to fill management positions.

**Program Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to:

1. Apply Language Arts and Communications skills related to the occupation, including but not limited to: reading, writing, and oral communication.
2. Use scientific methods and critical thinking to solve problems in Science related to the occupation, including but not limited to: electricity, chemical reactions, heat, motion, and hydraulics.
3. Demonstrate Workplace Skills related to the occupation, including but not limited to, preparing a resume, seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics and teamwork.
4. Apply knowledge of Computer Applications including word processing, spreadsheets, graphs and other software related to the occupation.
5. Apply knowledge of theory and safety to accomplish certain tasks related to the occupation.
6. Identify and use appropriate tools, testing and measurement equipment to accomplish certain tasks related to the occupation.
7. Use current reference and training materials from accepted industry publications and standards to accomplish certain tasks related to the occupation.
8. Apply knowledge of general engine diagnosis and repair, including but not limited to the engines: cylinder heads, valve train, block, lubrication, and cooling system.
9. Apply knowledge of suspension and steering systems (including wheel and tire), diagnosis, service, adjustments, alignment and repair.
10. Apply knowledge of general disc and/or drum brake system, hydraulics, power assist, and ABS (antilock brakes), maintenance, adjustment, diagnosis, and repair.
11. Apply knowledge of general electrical/electronic systems, including but not limited to: starting, charging, lighting, wiring, accessories, diagnosis and repair.
12. Demonstrate basic knowledge of management, human resources, and organizational development in an entry-level management position.
13. Understand and practice the various functions of management as well as the nature and responsibilities of a manager.
14. Interpret management information from various sources such as financial statements, annual reports, and publications.
15. Demonstrate a responsible attitude in relationships with employers, fellow employees, working groups, and the macro-environment.

**Program Descriptors:**

The Automotive classes in the Program are accredited by Automotive Service Excellence Education Foundation (A.S.E.). This Program will prepare students for the Automotive Service Excellence Education Foundation (A.S.E.) G1, A1, A4, A5, A6, C1, P2 exams

General Education Core Courses (21-24 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	Composition	3
2	Elective	Math 100 or higher Elective	3-4
3	Elective	Arts and Humanities Elective	3-4
4	Elective	Scientific Reasoning or Scientific Knowledge and Understanding Elective	3-4
5	Elective	Social / Behavioral Science or Historical Knowledge Elective	3
6	Elective	Oral Communication or Written Communication II Elective	3
7	CCS*101	College Career & Success	3
General Education Core Credits			21-24

Program Requirements (39 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
AUT*130	Auto Maintenance and Light Repair	3	None
AUT*133	Electrical/Electronics Systems	3	P or C: AUT-130 and MAT 095 or successful completion of college placement test or with permission of the Coordinator
AUT*131	Engine Repair	3	P or C: AUT-130 or with permission of the Coordinator
AUT*138	Brakes Systems	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT*136	Suspension and Steering	3	P or C: AUT-130 or with permission of the Coordinator
AUT*230	Service and Parts Department Management	3	P or C: AUT-130 or AUT-112 or with permission of the Coordinator
BBG-101	Introduction to Business	3	TBD
ACC-113	Principles of Financial Accounting	3	TBD
BES-118	Small Business Management	3	TBD
ACC-117	Principles of Managerial Accounting	3	TBD
BMG-202	Principles of Management	3	TBD
BBG-231	Business Law I	3	TBD
ECN-101	Principles of Macroeconomics	3	TBD
Program Total Credits		60-63	

**Program Name:** Comprehensive Automotive Repair and Service (CARS)

**Degree Type:** Associate of Science

**Program Description:**

The objective of the Comprehensive Automotive Repair and Service (CARS) Degree Program is to educate those seeking employment in the field of automotive technology. It will prepare students for entry-level employment as Automotive Technicians. The Automotive Technician field has been in very high demand in the State, and it is growing! The intent of the program is to meet the growing need for technicians in Connecticut and the nation. This program furthers the college's mission to "respond to the changing academic, occupational, technological needs" by offering "a broad range of credit (technical, career, and academic) programs and courses leading to employment, transfer, and lifelong learning." The automotive curriculum is designed to meet all Automotive Service Excellence Education Foundation (A.S.E.) Accredited Training Program requirements for national accreditation.

**Program Learning Outcomes:**

Upon successful completion of all program requirements, the graduates should be able to:

1. Meet all the Automotive Service Excellence Education Foundation (A.S.E.) Accredited Training Program required outcomes for Master certification.
2. Demonstrate workplace skills related to the occupation, including but not limited to resume preparation, seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics, and teamwork.
3. Apply knowledge of theory and safety to accomplish certain tasks related to the occupation
4. Identify and use appropriate tools, testing, and measurement equipment to accomplish certain tasks related to the occupation
5. Use current reference and training materials from accepted industry publications and standards to accomplish specific tasks
6. Demonstrate knowledge and understanding of all fundamental automotive concepts as outlined by ASE Accredited Training Program requirements.

**Program Descriptors:**

The Program is accredited by Automotive Service Excellence Education Foundation (A.S.E.).

This Program will prepare Students for the G1, A1 thru A8, L1, C1, P2 ASE exams as well as additional automotive elective area selected

**Credit normalization exemption request: For the program to be accredited by Automotive Service Excellence Education Foundation (A.S.E.) must show a minimum of 1200 hours of automotive training. To meet this requirement all program required courses are necessary which brings the program total credits to 61-63.**

**A.S.E. Educational Foundation revises program accreditation requirement approximately every 5 years. The last revision was 2016. Future A.S.E. changes to accreditation requirements may lead to changes in program/course outcomes, topics, and contact hours to meet minimum A.S. E. training hour requirements.**

General Education Core Courses (22-24 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	Composition	3
2	Elective	Math 100 or higher Elective	3-4
3	Elective	Arts and Humanities Elective	3-4
4	Physics Elective	Scientific Reasoning – Physics any level	4 (lab required)
5	Elective	Social / Behavioral Science or Historical Knowledge Elective	3
6	Elective	Oral Communication or Written Communication II Elective	3
7	CCS*101	College Career & Success	3
General Education Core Credits			22-24

Program Requirements (39 credits, including program courses and designated program electives)			
Course Number	Course Name	# of Credits	Co-req. course
AUT-130	Automotive Maintenance and Light Repair	3	None
AUT-133	Electrical/Electronics Systems	3	P or C: AUT-130 and MAT 095 or successful completion of college placement test or with permission of the Coordinator
AUT-131	Engine Repair	3	P or C: AUT-130 or with permission of the Coordinator
AUT-138	Brakes Systems	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT-237	Heating and Air Conditioning	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT-136	Suspension and Steering	3	P or C: AUT-130 or with permission of the Coordinator
AUT-137	Engine Performance	3	P: AUT-133 or with permission of the Coordinator
AUT-238	Advanced Engine Performance	3	P: AUT-137 or with permission of the Coordinator
AUT-233	Manual Drivetrain and Axles	3	P or C: AUT-130 or with permission of the Coordinator
AUT-235	Automatic Transmission/Transaxle	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator

<b>Program Requirements (39 credits, including program courses and designated program electives)</b>			
AUT_170	Co-op Work Experience I	3	P or C: AUT*130, 131, 133, 136, 138, ENG*101, minimum 30 credits of coursework completed or in progress and a 2.0GPA, or with permission of the Coordinator.
		<b>33 Credits</b>	
<b>Designated program electives (6 credits) Students may choose from the following list of specified courses. Some courses may only be offered at specific campus locations. Provide list of electives with campus specific location if applicable</b>			
AUT-190	Introduction to Welding	3	None
AUT-239	Light Vehicle Diesel Engines	3	P or C: AUT*130 or with permission of Coordinator
AUT-270	Co-op Work Experience II	3	P: Co-op I (AUT 170) and a minimum of 40credits of course work completed or in progress and a 2.0 GPA, or with permission of Coordinator.
AUT-272	Co-op Work Experience III	3	P: Co-op II (AUT 270) and a minimum of 40credits of course work completed or in progress and a 2.0 GPA, or with permission of Coordinator.
AUT-230	Service and Parts Department Management	3	P or C: AUT-130 or AUT-112 or with the permission of Coordinator.
<b>*common pre-requisites to be used for all courses. Use common course numbering.</b>		<b>6 credits</b>	
<b>Total Credits</b>		<b>61-63</b>	

**Program Name:** Automotive Technology: General Motors - Automotive Service Education Program (ASEP)

**Degree Type:** Associate of Applied Science

**Program Description:**

The Automotive Service Education Program (ASEP) was designed by General Motors (GM) and Gateway Community College, now Gateway campus of CT State Community College. This unique, cooperative program educates students for a challenging career in General Motors and AC Delco sponsored automotive service facilities. Through a special arrangement, students attend classes and labs at the North Haven Campus and then work full-time at a sponsoring GM or AC Delco facility. Students in the ASEP program receive state-of-the-art instruction on General Motors' products. Vehicles, parts, engines, specialized tools, service information, and materials are provided by General Motors Corporation. The automotive curriculum is designed to meet all Automotive Service Excellence (ASE) Accredited Training Program requirements for national accreditation. This program is offered at the North Haven campus only.

**Program entry requirements:**

Prospective students must obtain paid internship sponsorship through a GM dealership or AC Delco affiliated independent service center. Students must meet employment eligibility guidelines for the sponsoring employer. Students must have a valid driver's license issued by one of the 50 states in United States that does not have any restrictions that would prohibit the student from operating an automotive on public roads. Students must purchase required tool set that meets program standards.

**Internship requirements:**

Students receive industry experience through mandatory paid internships at participating General Motors dealerships or qualified AC Delco independent service facilities. This experience is credited toward the ASE hands-on requirements that must be met prior to sitting for the certification exams. Internships will be tracked and monitored by the program coordinator. Successful internship completion requires that all assigned General Motors Center of Learning training courses be completed with a minimum grade of Pass.

Students seeking acceptance into the Automotive Technology (GM-ASEP) A.A.S. degree program will have to apply to the program by June 1 prior to their enrollment in the program. Requirements to apply are:

- Interview with the GM ASEP Program Coordinator to verify eligibility
- Be eligible for college level Math
- Be eligible for college level English
- Complete the Automotive Program placement exam if required
- Have a valid driver's license issued by one of the 50 states in United States that does not have any restrictions that would prohibit the student from operating an automotive on public roads

Selection of students will be completed by July 1 and students will be notified shortly after. Once students are selected for enrollment into the program, they will have until August 30th to find a sponsor for their internships at a GM automotive dealership or AC Delco repair facility to remain in the degree program. Sponsorship of students is a requirement throughout the program to include at the time of graduation. Upon completion of the ASEP program, students will receive an Associate in Applied Science degree in Automotive Technology from Connecticut State Community College. The program offers opportunities for future specialization and advancement to management. This program has been evaluated by the National Institute for Automotive Service Excellence (ASE) and is certified as an *ASE Accredited Training Program*. During their final semester students are encouraged to take the (ASE) exams for each of the eight automotive subject areas for national certification.

**Program Learning Outcomes:**

Upon successful completion of all program requirements, the graduate will:

- Meet ASE Accredited Training Program required outcomes for Master Automotive Service Technology (MAST) certified programs.
- Demonstrate workplace skills including but not limited to resume preparation, seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics, and teamwork.
- Apply knowledge of automotive theory to safely perform the duties of an entry level automotive technician.
- Identify and use appropriate tools, testing, and measurement equipment to perform the duties of an entry level service technician.
- Use current reference and training materials from accepted industry publications and standards to accomplish duties required of an entry level service technician.
- Earn corporate credit for web based and embedded classroom / laboratory training in the GM Center of Learning Training Web Site
- Demonstrate knowledge and understanding of all fundamental automotive concepts as outlined by ASE Accredited Training Program requirements.
- Meet the industry ASE accreditation training outcome requirements for General Motors Steering and Suspension, Braking, Engine Propulsion, Electrical, Engine Performance, Transmission/Transaxle and Climate Control/Safety systems as assessed by existing instruments in the current course
- Demonstrate practical application of all above outcomes by successful completion of an in-dealership internship as assessed by existing instruments in current course.

**Program Descriptors:**

This program follows a 12 week semester format. Students alternate between 12 weeks of on-campus instruction and 12 weeks of paid internship work.

This program has been evaluated by the National Institute for Automotive Service Excellence (ASE) and is certified as an *ASE Accredited Training Program*. During their final semester students are encouraged to take the ASE exams for each of the eight automotive subject areas for national certification.

Once students are selected for enrollment into the program, they will have until August 30 to find a sponsor for their paid internships at a GM automotive dealership or AC Delco repair facility in order to remain in the degree program. Sponsorship of students is a requirement throughout the program to include at the time of graduation. This program is offered at the North Haven campus only.

This program prepares students to sit for the Automotive Service Excellence (ASE) exams A1-A8, G1 and L1. Students may also receive industry credentials through ProCut (on vehicle rotor service), Snap-on (ShopKey Information System) AllData (Service Information), and Fluke (Digital Meter). Students also receive credit from the General Motors Center of Learning for GM courses that are embedded in the curriculum. Successful Students receive credit for approximately 80% of the GM Service Training Standard courses and are well on their way to Master Certification.

General Education Core Courses (21 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	Composition	3
2	Elective	Math 100 or higher Elective	3
3	Elective	Arts and Humanities Elective	3
4	Elective	Scientific Reasoning or Scientific Knowledge and Understanding Elective	3
5	Elective	Social / Behavioral Science or Historical Knowledge Elective	3
6	Elective	Oral Communication or Written Communication II Elective	3
7	CCS*101	College Career & Success	3
General Education Core Credits			21

**Note: Would like to apply for a credit normalization waiver for 3 credits of CCS 101**

Program Requirements (41 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
AUT112	General Motors Automotive Systems	2	NONE
AUT116	General Motors Suspension and Steering Systems	3	P or C: AUT112
AUT118	General Motors Braking Systems	3	P or C: AUT112
AUT161	General Motors Internship 1A	1	P: Program Coordinator permission required for this course
AUT162	General Motors Internship 1B	1	P: Program Coordinator permission required for this course
AUT110	General Motors Engine Propulsion Systems	3	P or C: AUT112
AUT114	General Motors Electrical Systems	3	P or C: AUT112
AUT163	General Motors Internship 1C	1	P: Program Coordinator permission required for this course
AUT171	General Motors Internship 2	3	P: Program Coordinator permission required for this course
AUT201	General Motors Powertrain Control Systems	3	P: AUT112, AUT114
AUT203	General Motors Manual Drivetrain Systems	3	P or C: AUT112
AUT230	Service and Parts Department Management	3	P or C: AUT130 or AUT 112 or Program Coordinator permission required for this course

AUT261	General Motors Internship 3A	1	P: Program Coordinator permission required for this course
AUT262	General Motors Internship 3B	1	P: Program Coordinator permission required for this course
AUT263	General Motors Internship 3C	1	P: Program Coordinator permission required for this course
AUT205	General Motors Automatic Drivetrain Systems	3	P: AUT112, AUT114, AUT201
AUT207	General Motors Climate Control and Safety Systems	3	P: AUT112, AUT114
AUT271	General Motors Internship 4	3	P: Program Coordinator permission required for this course
		41	
	<b>Program Requirement Credits</b>	41	
	<b>General Education Core Credits</b>	21	
	<b>Program Total Credits</b>	62	

**Program Name:** Advanced Engine Performance Certificate

**Degree Type:** Certificate

**Certificate Description:**

The Advanced Engine Performance program enables a practicing automotive technician to develop the technical knowledge and skills associated with the advanced computer/electronic diagnostic systems and emission systems of today's automobile.

**Purpose:**

- To provide an understanding of automobile engine operation and repair.
- To provide an understanding of advanced electronic diagnosis and automotive emissions.
- To provide an understanding of the relationship between scientific principles and their application in the automobile.

**Target Population:**

- Individuals seeking employment opportunities in the automotive service field.
- Individuals seeking to upgrade their technical skills.
- Individuals preparing for career advancement opportunities in the automotive service field.

**Certificate Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to:

1. Use scientific methods and critical thinking to solve problems in science related to the occupation, including but not limited to: electricity, chemical reactions, heat, motion, and hydraulics.
2. Demonstrate workplace skills related to the occupation including but not limited to: preparing a resume, seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics and teamwork.
3. Apply knowledge of theory and safety to accomplish certain tasks related to the occupation.
4. Identify and use appropriate tools, testing and measurement equipment to accomplish certain tasks related to the occupation.
5. Use current reference and training materials from accepted industry publications and standards to accomplish certain tasks related to the occupation.
6. Apply knowledge of general engine diagnosis and repair: including but not limited to the engine's: cylinder heads, valve train, block, lubrication, and cooling system.
7. Apply knowledge of general electrical/electronic systems, including but not limited to: starting, charging, lighting, wiring, accessories, diagnosis and repair.
8. Apply knowledge of general engine performance, including but not limited to: computer controls, ignition, fuel, exhaust, and emission systems, and their maintenance, diagnosis, adjustments, and repair.

**Certificate Descriptors:**

The courses in the program are accredited by Automotive Service Excellence Education Foundation (A.S.E.).

This Certificate will prepare students for the Automotive Service Excellence Education Foundation (A.S.E.) G1, A1, A6, A8, L1 exams as well as additional automotive elective area selected.

Program Certificate Requirements (18 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
AUT-130	Auto Maintenance and Light Repair	3	None
AUT-133	Electrical/Electronics Systems	3	P or C: AUT-130 and MAT 095 or successful completion of collegeplacement test or with permission of the Coordinator
AUT-131	Engine Repair	3	P or C: AUT-130 or with permission of the Coordinator
AUT-137	Engine Performance	3	P: AUT-133 or with permission of the Coordinator
AUT-238	Auto Advanced Engine Performance	3	P: AUT-137 or with permission of the Coordinator
AUT-Elective	Automotive Elective	3	Based on specific AUT elective course
	<b>Program Certificate Total Credits</b>	<b>18</b>	

**Program Name:** Automotive Fundamentals Certificate

**Degree Type:** Certificate

**Certificate Description:**

The Automotive Fundamentals program seeks to meet the needs of individuals interested in a basic exposure to and/or an exploratory opportunity in the automotive technology field.

**Purpose:**

- To provide an understanding of the basic operating principles of an automobile.
- To provide in-depth theory of brake, steering and suspension systems.
- Individuals interested in a basic exposure to automotive systems. Individuals interested in an exploratory opportunity in automotive technology.

**Certificate Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to: Program should be able to:

1. Relate knowledge of theory and safety to accomplish certain tasks related to the occupation.
2. Identify and use appropriate tools, testing and measurement equipment to accomplish certain tasks related to the occupation.
3. Use current reference and training materials from accepted industry publications and standards to accomplish certain tasks related to the occupation.
4. Relate knowledge of general engine diagnosis and repair, including but not limited to the engine's: cylinder heads, valve train, block, lubrication, and cooling system.
5. Relate knowledge of suspension and steering systems (including wheel and tire), diagnosis, service, adjustments, alignment and repair.
6. Relate knowledge of general disc and/or drum brake system, hydraulics, power assist, and ABS (antilock brakes), maintenance, adjustment, diagnosis, and repair.

**Certificate Descriptors:**

The courses in the program are accredited by Automotive Service Excellence Education Foundation (A.S.E.).

This Certificate will prepare students for the Automotive Service Excellence Education Foundation (A.S.E.) G1, A1, A4, A5, A6 exams.

<b>Program Requirements (18 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
AUT-130	Auto Maintenance and Light Repair	3	None
AUT-133	Electrical/Electronics Systems	3	P or C: AUT-130 and MAT 095 or successful completion of college placement test or with permission of the Coordinator
AUT-138	Brakes Systems	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT-136	Suspension and Steering	3	P or C: AUT-130 or with permission of the Coordinator
AUT-131	Engine Repair	3	P or C: AUT-130 or with permission of the Coordinator
AUT-Elective	Automotive Elective	3	Based on specific AUT elective course
	<b>Program Total Credits</b>	<b>18</b>	

**Program Name:** General Motors Automotive Service Certificate

**Degree Type:** Certificate

**Certificate Description:**

The Automotive Service Certificate was designed by General Motors (GM) and Gateway Community College, now Gateway campus of CT State Community College. This unique, cooperative program educates students for an entry level maintenance position in General Motors or AC Delco sponsored automotive repair facilities. Through a special arrangement, students attend classes and labs at the North Haven Campus and then obtain internship experience at a sponsoring GM or AC Delco facility. Students in the GM Certificate program receive instruction on General Motors' products. Vehicles, parts, engines, specialized tools, service information, and materials are provided by General Motors Corporation. For more information, contact Professor Daniel Fuller, Program Coordinator at (203) 285-2370 or e-mail at ([dfuller@gatewayct.edu](mailto:dfuller@gatewayct.edu)).

**Program entry requirements:**

This program is offered only at the North Haven campus. Prospective students must obtain sponsorship through a GM dealership or AC Delco affiliated independent service center. Students must meet employment eligibility guidelines for the sponsoring employer. Students must have a valid driver's license issued by one of the 50 states in United States that does not have any restrictions that would prohibit the student from operating an automotive on public roads. Students must purchase required tool set that meets program standards.

**Internship requirements:**

Students will be required to successfully complete paid internships at sponsoring GM dealerships or AC Delco repair facilities. Internships will be tracked and monitored by the program coordinator. Successful internship completion requires that all assigned General Motors Center of Learning training courses be completed with a minimum grade of Pass.

Students seeking acceptance into the General Motors Automotive Service Certificate will have to apply to the program by July 1 prior to their enrollment in the program. Requirements to apply are:

- Interview with the GM Automotive Service Education Program (ASEP) Program Coordinator to verify eligibility
- Be eligible for college level Math
- Be eligible for college level English
- Complete the Automotive Program placement exam if required
- Have a valid driver's license issued by one of the 50 states that does not have any restrictions that would prohibit the student from operating an automotive on public roads

Selection of students will be completed by August 1 and students will be notified shortly after. Once students are selected for enrollment into the program, they will have until August 30 to find a sponsor for their internships at a GM automotive dealership or AC Delco repair facility to remain in the GM Certificate program. Sponsorship of students is a requirement throughout the program to include at the time of graduation. Upon completion of the program, students will receive a certificate in Automotive Technology from CT State Community College. This program has been evaluated by the National Institute for Automotive Service Excellence (ASE) and is certified as an *ASE Accredited Training Program*. During their final semester students are encouraged to take the National Institute for Automotive Service Excellence (ASE) exams for each of the eight automotive subject areas for national certification.

**Certificate Learning Outcomes:**

Upon successful completion of all program requirements, the graduate will:

- Meet ASE Accredited Training Program required outcomes for Automotive Service Technician (AST) certified programs.
- Demonstrate workplace skills including but not limited to resume preparation, seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics, and teamwork.

- Apply knowledge of automotive theory to safely perform the duties of an entry level automotive technician.
- Identify and use appropriate tools, testing, and measurement equipment to perform the duties of an entry level service technician.
- Use current reference and training materials from accepted industry publications and standards to accomplish duties required of an entry level service technician.
- Receive corporate credit for web based and embedded classroom / laboratory training in the GM Center of Learning Training Web Site
- Demonstrate knowledge and understanding of all fundamental automotive concepts as outlined by ASE Accredited Training Program requirements.
- Meet the industry ASE accreditation training outcome requirements for General Motors Steering and Suspension, Braking, Engine Propulsion, Electrical, Engine Performance, Transmission/Transaxle and Climate Control/Safety systems as assessed by existing instruments in the current course
- Demonstrate practical application of all above outcomes by successful completion of an in-dealership internship as assessed by existing instruments in current course.

#### **Certificate Descriptors:**

This program has been evaluated by the National Institute for Automotive Service Excellence (ASE) and is certified as an ASE Accredited Training Program. During their final semester students are encouraged to take the National Institute for Automotive Service Excellence (ASE) exams for each of the eight automotive subject areas for national certification. Once students are selected for enrollment into the program, they will have until August 30 to find a sponsor for their internships at a GM automotive dealership or AC Delco repair facility to remain in the degree program. Sponsorship of students is a requirement throughout the program to include at the time of graduation

#### **Program entry requirements:**

This program is offered only at the North Haven campus. Prospective students must obtain sponsorship through a GM dealership or AC Delco affiliated independent service center. Students must meet employment eligibility guidelines for the sponsoring employer. Have a valid driver's license issued by one of the 50 states that does not have any restrictions that would prohibit the student from operating an automobile on public roads. Students must purchase a required tool set that meets program standards.

#### **Internship requirements**

Students will be required to successfully complete internship courses at sponsoring GM dealerships or AC Delco facilities. Internships will be tracked and monitored by the program coordinator. Successful internship completion requires that all assigned General Motors Center of Learning training courses be completed with a minimum grade of Pass.

This program prepares students to sit for the Automotive Service Excellence (ASE) exams A1-A8, G1 and L1.

Students may also receive industry credentials through ProCut (on vehicle rotor service), Snap-on (ShopKey Information System) AllData (Service Information), and Fluke (Digital Meter). Students also receive credit from the General Motors Center of Learning for GM courses that are embedded in the curriculum. Successful Students receive credit for approximately 80% of the GM Service Training Standard courses and are well on their way to Master Certification.

Students receive industry experience through mandatory paid internships at participating General Motors dealerships or qualified AC Delco independent service facilities. This experience is credited toward the ASE hands-on requirements that must be met prior to sitting for the certification exams.

Certificate Program Requirements (35 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
AUT112	General Motors Automotive Systems	2	NONE
AUT116	General Motors Suspension and Steering Systems	3	P or C: AUT112
AUT118	General Motors Braking Systems	3	P or C: AUT112
AUT161	General Motors Internship 1A	1	P: Program Coordinator permission required for this course.
AUT162	General Motors Internship 1B	1	P: Program Coordinator permission required for this course.
AUT110	General Motors Engine Propulsion Systems	3	P or C: AUT112
AUT114	General Motors Electrical Systems	3	P or C: AUT112
AUT163	General Motors Internship 1C	1	P: Program Coordinator permission required for this course.
AUT171	General Motors Internship 2	3	P: Program Coordinator permission required for this course.
AUT201	General Motors Powertrain Control Systems	3	P: AUT112, AUT114
AUT203	General Motors Manual Drivetrain Systems	3	P or C: AUT112
AUT261	General Motors Internship 3A	1	P: Program Coordinator permission required for this course.
AUT262	General Motors Internship 3B	1	P: Program Coordinator permission required for this course.
AUT263	General Motors Internship 3C	1	P: Program Coordinator permission required for this course.
AUT205	General Motors Automatic Drivetrain Systems	3	P: AUT112, AUT114, AUT201
AUT207	General Motors Climate Control and Safety Systems	3	P: AUT112, AUT114
	<b>Certificate Program Total Credits</b>	<b>35</b>	

**Program Name:** General Automotive Service Certificate

**Degree Type:** Certificate

**Certificate Description:**

The General Automotive Service program is designed to accommodate individuals desiring an understanding of engine operation and repair, along with knowledge of automotive electrical, brake, steering, and suspension systems.

**Purpose:**

- To provide an understanding of automobile engine operation and repair.
- To provide an understanding of automotive electrical theory and its application.
- To provide in-depth theory of brake, steering, and suspension systems.
- To provide an understanding of the relationship between scientific principles and their application in the automobile.
- **Target Population:**
- Individuals seeking entry-level employment opportunities in the automotive service field.
- Individuals seeking to upgrade their technical skills.
- Individuals preparing for career advancement opportunities in the automotive service field.

**Certification Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to:

1. Use scientific methods and critical thinking to solve problems in science related to the occupation, including but not limited to electricity, chemical reactions, heat, motion, and hydraulics.
2. Demonstrate workplace skills related to the occupation, including but not limited to: seeking employment, maintaining a safe and healthy workplace environment, demonstrating workplace ethics and teamwork.
3. Apply knowledge of theory and safety to accomplish certain tasks related to the occupation.
4. Identify and use appropriate tools, testing and measurement equipment to accomplish certain tasks related to the occupation.
5. Use current reference and training materials from accepted industry publications and standards to accomplish certain tasks related to the occupation.
6. Apply knowledge of general engine diagnosis and repair, including but not limited to the engine's: cylinder heads, valve train, block, lubrication, and cooling system.
7. Apply knowledge of suspension and steering systems (including wheel and tire), diagnosis, service, adjustments, alignment, and repair.
8. Apply knowledge of general disc and/or drum brake system, hydraulics, power assist, and ABS (antilock brakes), maintenance, adjustment, diagnosis, and repair.
9. Apply knowledge of general electrical/electronic systems, including but not limited to, starting, charging, lighting, wiring, accessories, diagnosis, and repair.

**Program Descriptors:**

The courses in the program are accredited by Automotive Service Excellence Education Foundation (A.S.E.)

This Certificate will prepare students for the Automotive Service Excellence Education Foundation (A.S.E.) G1, A1, A4, A5, A6, A7 exams as well as additional automotive elective area selected.

Program Certificate Requirements (21 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
AUT-130	Auto Maintenance and Light Repair	3	None
AUT-133	Electrical/Electronics Systems	3	P or C: AUT-130 and MAT 095 or successful completion of college placement test or with permission of the Coordinator
AUT-138	Brakes Systems	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT-136	Suspension and Steering	3	P or C: AUT-130 or with permission of the Coordinator
AUT-131	Engine Repair	3	P or C: AUT-130 or with permission of the Coordinator
AUT-237	Heating and Air Conditioning	3	P or C: AUT-130 & AUT-133 or with permission of the Coordinator
AUT-Elective	Automotive Elective	3	Based on specific AUT elective course
	<b>Program Certificate Total Credits</b>	<b>21</b>	

**Program Name:** CSCU Pathway Transfer Degree: Biochemistry Studies

**Degree Type:** Associate of Arts

**Program Description:**

Biochemistry is the study of the chemical processes which occur within and between living organisms. The study of biochemistry deals with the structures, functions and interactions of macromolecules: lipids, nucleic acids, carbohydrates, and proteins. The following program provides a firm grounding in mathematics, physics, biology, and chemistry.

**Program Learning Outcomes:**

Students completing the CSCU Biochemistry Pathway and earning an Associate's Degree will be able to:

1. Understand and apply a chemical knowledge base to biological phenomena, including theories of chemical bonding and reactivity.
2. Communicate scientific knowledge in written and verbal formats.
3. Demonstrate technical competencies in the application of laboratory skills and safety.
4. Interpret, use and apply scientific literature in the context of biochemical problems.

**Program Descriptors:**

Students who earn an Associate in Arts degree in Biochemistry Studies from the Connecticut State Community College can transfer their degree to either the Central Connecticut State University (CCSU), Eastern Connecticut State University (ECSU), Southern Connecticut State University (SCSU) or Western Connecticut State University (WCSU). Students will be credited as meeting the General Education requirements. Students must remain in the corresponding Biochemistry major program for the following bachelor's degrees:

CCSU: Biochemistry – American Chemical Society (ACS) Certified, B.S. CCSU: Biochemistry - General Track, B.S.

ECSU: Biochemistry, B.S.

SCSU: Chemistry - Concentration: Biochemistry, B.S.

WCSU: Chemistry - Biochemistry Option, ACS Approved, B.S. WCSU: Chemistry - Biochemistry Option, non-ACS Approved, B.S.

Full-time students may complete this program in two years. Most courses may not be taken online and some courses are offered during summer sessions. Students who transfer should be able to graduate in 2 years. This assumes a student follows the degree pathway plan created for the student at the time of admission to a four-year school listed above. There are laboratory fees associated with most program courses.

General Education Core Courses (30-40 credits)			
Course Number or Category		CourseName	# of Credits
1	ENG*101	<b>Written Communication I:</b> English Composition	3
2	MAT*186	<b>Math:</b> Pre-Calculus I	4
3	Arts and Humanities	Any course vetted in <b>Arts and Humanities</b>	3
4	CHE*121	<b>Scientific Reasoning:</b> General Chemistry I	4
5	Social / Behavioral Science	Any course vetted in <b>Social / Behavioral Science</b>	3
6	Written Communication II	Any course vetted in <b>Written Communication II</b>	3
7	CHE*122	<b>Scientific Knowledge and Understanding:</b> General Chemistry II	4
8	Historical Knowledge	Any course vetted in <b>Historical Knowledge</b>	3
9	Oral Communication	Any course vetted in <b>Oral Communication</b>	3
10	CCS*101	<b>Continued Learning and Information Literacy Elective:</b> CCS*101 College and Career Success (This course meets the General Education Diversity Requirement.)	3
General Education Core Credits			33

Program Requirements (28 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course#
BIO*121	<b>General Biology I</b>	4	TBD
MAT*254	<b>Calculus I</b>	4	TBD
CHE*211	<b>Organic Chemistry I</b>	4	TBD
CHE*212	<b>Organic Chemistry II</b>	4	TBD
PHY*221	<b>Calculus-based Physics I</b>	4	TBD
BIO*235	<b>Microbiology</b>	4	TBD
BIO*122* or PHY*222	General Biology II* or Calculus-based Physics II (*BIO*122 is recommended for students who wish to transfer to SCSU and WCSU, otherwise students should take PHY*222.)	4	TBD
Program Requirement Credits		28	
General Education Core Credits		33	
Program Total Credits		61	

**Program Name:** Business Office Technology

**Degree Type:** A.S.

**Program Description:**

Business Office Technology:

In today's fast-paced, technology-driven workplace, administrative support professionals are highly valued members of any organization. They must use technology to originate, access, manage and manipulate information. In addition, they function independently in initiating office communications, accessing and tracking records and information, and problem-solving the various details of the day-to-day office operations. As contributing members of management teams, administrative professionals must assume a high level of responsibility and work independently to exercise initiative and judgment and to adapt to new technologies and procedures.

Students in this degree program can choose between two options (or specializations) depending on their career goals:

*Office Option:*

This option provides students with the skills necessary to excel in this rapidly changing and challenging office environment. Students will become skilled in keyboarding, word processing, business and computerized communication, and office applications and procedures.

Graduates of this program have gained entry-level employment in a variety of administrative support settings throughout the local communities. Graduates have recently been placed in positions at colleges and universities, insurance carriers, elementary and secondary schools, construction companies, municipalities, home health and social organizations, etc.

*Medical Option:*

Highly skilled administrative medical professionals are essential in any health care setting. This option prepares students with the competencies and knowledge necessary to excel and contribute as a positive team member in the medical administrative environment. Students become proficient in word processing, medical terminology, computerized communication, health information principles, medical coding and reimbursement, and state-of-the-art medical software simulations integrating practice management and Electronic Health Records applications. The national and local job market continues to be strong for students enrolled in this option. According to the Bureau of Labor Statistics, employment of medical records and health information technicians is expected to increase by 8 percent from 2019 to 2029, faster than the average for all occupations. This growth is a direct result of the Health Information Technology for Economic and Clinical Health (HITECH) Act of 2009, which was passed to promote and expand the adoption of health information technology as well as an aging workforce in this specialty area, which is promoting continued demand for these highly skilled health care professionals. Subsequently, the extensive use of electronic health records by all types of healthcare providers will lead to an increased need for medical administrative professionals to organize and manage the associated information in all areas of the healthcare industry.

**Program Learning Outcomes:***Business Office Technology:*

Upon successful completion of all Business Office Technology degree program requirements, graduates will be able to:

1. Demonstrate keyboarding and data-entry speed and accuracy, including proofreading, using industry accepted standards.
2. Create and modify standard types of business communications in both printed and electronic forms.
3. Acquire up-to-date skills in the following areas: accounting, word processing, spreadsheet, database, project management, presentation, personal information management, web technologies, and speech recognition.
4. Show effective time management and organizational skills.
5. Display strong interpersonal and human relations skills required for success in a professional setting including: professionalism, adaptability to change, initiative, confidentiality, positive attitude and human-relations and creativity.
6. Demonstrate decision-making ability; acquire and utilize information to solve problems; demonstrate computer knowledge; communication skills and business procedures using ability-based projects; and demonstrate responsibility, positive attitude, self-management, honesty and confidentiality.
7. Contribute as a productive team member in a culturally and intellectually diverse global environment.

*Office Option:*

Upon successful completion of all Office Option requirements, graduates will be able to:

1. Exhibit verbal, non-verbal and written communication skills.
2. Perform advanced business application skills.
3. Develop a portfolio that showcases talents, promotes self-evaluation, and provides validation for employment or promotion.
4. Apply business concepts and critical thinking skills to make sound professional and ethical decisions in the workplace.

*Medical Option:*

Upon successful completion of all Medical Option requirements, graduates will be able to:

1. Define and apply medical terminology.
2. Execute medical office procedures used in today's technological work environment.
3. Understand and perform medical practice management/patient accounting operations.
4. Demonstrate accuracy in medical billing and coding procedures.
5. Understand and adhere to the importance of federal regulations, medical ethics, legal implications, and patient confidentiality when handling protected health information.

**Program Descriptors:***Office Option:*

Upon completion of this option, graduates gain direct entry into the local general administrative support job market in such positions (titles vary depending on the organization) as: Executive Assistant, Administrative Assistant, Project Coordinator/Project Assistant, Administrative Specialist/Associate, Program Assistant, Accounting Clerk, Office Manager, Office Clerk, School Secretary, Sales/Marketing Assistant, Human Resources Assistant, Customer Service Representative, Property Management Assistant, Mortgage Assistant, Claims Processor, Dispatcher, Data Entry Verification Specialist, and Receptionist.

Upon completion of this option, graduates can elect to take the following industry-recognized certifications:

- Microsoft Office Specialist (certifications by exam per application)
- Certified Associate in Project Management (CAPM)
- Certified Administrative Professional (CAP)

*Medical Option:*

Upon completion of this option, graduates gain direct entry into the local medical administrative job market in such positions as: Medical Administrative Assistant, Medical Coder, Insurance Billing Specialist, Medical Records Technician, Release of Information Coordinator, Electronic Medical Records (EMR), Abstractor/Auditor, Medical Records Clerk, Medical Data Entry Specialist, Medical Front Desk Coordinator, Patient Registration/Admissions Clerk, and Insurance Verification Clerk.

Upon completion of this option, graduates can elect to take the following national industry-recognized certifications:

- Certified Professional Coder (CPC) via the American Association of Professional Coders (AAPC)
- Certified Professional Biller (CPB) via the American Association of Professional Coders (AAPC)
- Certified Electronic Health Record Specialist (CEHRS) via the National Healthcareer Association (NHA)
- Certified Billing and Coding Specialist (CBCS) via the National Healthcareer Association (NHA)
- Certified Medical Reimbursement Specialist (CMRS) via American Medical Billing Association (AMBA)

General Education Core Courses (21-25 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	Math	MAT*109 or MAT*165 or higher	3-4
3	Arts and Humanities	Choose one from Arts and Humanities	3
4	Science	Choose one from: Scientific Reasoning or Scientific Knowledge and Understanding (Include notation: BIO* 110 or BIO* 115: Human Biology for Med Option)	3-4
5	Soc/Beh Sciences	SOC*101 Principles of Sociology or PSY *111 General Psychology I	3
6	COM*173 or BBG*210	Public Speaking or Business Communications	3
7	CCS*101	College Career and Success	3
General Education Core Credits			21-23

Total Program Requirements (36 – 39 credits)			
Program Required Courses (24-25 credits)			
CourseNumber	CourseName	# of Credits	Pre-req./Co-req. Course #
BOT* 111	Keyboarding & Document Production I (formerly Keyboarding for Information Processing I)	3	None
BOT*164 or ACC*100 or ACC*113	Office Accounting or Basic Accounting or Principles of Financial Accounting	3	None None Eligibility for ENG*101 or MAT*095 or higher
BOT*220	Digital Workplace Technologies (formerly Computerized Communication)	3	Eligibility for ENG*093
Application Electives	Choose 2 from the following list:  BOT 112 Keyboarding & Document Production II (formerly Keyboarding for Information Processing II) BOT 137 Word Processing Applications BOT 219 Integrated Applications CSA 105 Introduction to Software Applications	6	C-or better in BOT 111 BOT*111 None Eligibility for ENG*093
CSA*135	Spreadsheet Applications	3	Eligibility for MAT*109 or higher
BOT*296 or BOT*279 or CST*205	Cooperative Work Experience orBOT Administrative Practicum or Project Management	3-4	Permission of Program Coordinator Completion of ENG* 101 with a C- or higher
BMG*202 or BMG*210/PSY* 247 or BMG*220	Principles of Management or Industrial and Organizational Behavior orHuman Resource Management	3	Varies
		<b>24-25</b>	

<b>Program Differentiated Option #1 Name: Office Option</b>			
<b>Required Courses (15 credits)</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
CSC*101 or CST*114	CSC*101 Introduction to Computers or CST*114 Web Essentials	3	Eligibility for MAT*095 and ENG*101 None
ENG*102 or ENG*200	Literature & Composition Advanced Composition or	3	ENG* 101 with a grade of C or better
Business/Ethics Electives	Choose 2 from the following list:  BBG*231 - Business Law I BBG*234 - Legal Environment of Business BMG*204 - Managerial Communication BES*218 - Entrepreneurship BMK*201 - Principles of Marketing BMK*220 - Sales BBG*240 - Business Ethics PHL*112 - Medical Ethics	6	Varies
Application Elective	Choose one from the list:  CSA 205 Advanced Applications CSA 140 Database Applications	3	Completion of CSA*105 with a C-or better CSA*105 or CSA*101
		<b>15</b>	
	<b>Total Program Requirement Credits with Differentiated Option #1</b>	<b>39-40</b>	
	<b>General Education Core Credits</b>	<b>21-23</b>	
	<b>Program Total Credits for Differentiated Option #1</b>	<b>60-63</b>	

<b>Program Differentiated Option #2 Name: Medical Option</b>			
<b>Required Courses (15 credits)</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
BOT*180 or HIM*101	Medical Terminology	3	None
BOT*181	Medical Coding I	3	BOT*180 or HIM 101
BOT*182	Medical Coding II	3	BOT*181
BOT*288 or HIM*201	BOT*288 Medical Practice Management Applications (formerly Medical Practice Management Software Applications) or Health Information Management Principles	3	Completion of BOT* 111 and BOT* 180 or HIM*101 Eligibility for ENG*093
BOT*287 or BOT*291	Foundations/Medical Management Insurance or Electronic Health Records	3	BOT*180 or HIM*101 Completion of BOT* 288 with a C or higher
		<b>15</b>	
	<b>Total Program Requirement Credits with Differentiated Option #2</b>	<b>39-40</b>	
	<b>General Education Core Credits</b>	<b>21-23</b>	
	<b>Program Total Credits for Differentiated Option #2</b>	<b>60-63</b>	

**Program Name:** Communication

**Degree Type:** Associate of Science

**Program Description:**

Communication studies prepare students to participate in the professional, social, and civic life in an ethical, intellectually curious, and engaged manner. The discipline of communication focuses on how people use messages to generate meanings within and across various contexts, cultures, channels, and media.

Students who complete the major will have knowledge of foundational theories of communication; prevailing communication research paradigms; media industry structure and practices; prevailing criticism of media practice and performance; media influence on individuals and groups; the interplay of media systems in a global context; roles and functions of communication in interpersonal, group, organizational, and public contexts; conventions of public address and advocacy; and the impact and ethics of persuasion.

Students will be able to think critically; develop and present arguments; communicate effectively in interpersonal, group, organizational, and public contexts; and invent, arrange, and deliver effective and ethical messages via oral, print, and electronic modes.

Students will have the opportunity to focus in one of three areas of specialization: Human Communication, Media Communication, and Journalism, each preparing students for in-demand careers.

**Program Learning Outcomes:**

1. Describe the Communication discipline and its central questions
2. Employ Communication theories, perspectives, principles, and concepts
3. Create messages appropriate to the audience, purpose, and context
4. Critically analyze messages
5. Apply ethical communication principles and practices
6. Influence public discourse

**Program Descriptors:** None

General Education Core Courses (21-25 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2		<b>Math</b> College Level Algebra OR Math for Liberal Arts	3
3	COM 154	<b>Arts and Humanities:</b> Film Study	3
4		<b>Scientific Reasoning/ Scientific Knowledge and Understanding</b> Any course in Scientific Knowledge/Reasoning	3-4
5		<b>Social / Behavioral Science</b> Choose one: PSY 111, SOC 101, HIS 101, ANT 101, ANT 105	3
6	COM 173 or COM 172	<b>Oral Communication</b> Public Speaking or Interpersonal Communication	3
7	CCS 101	<b>Continued Learning/Info Literacy</b> College and Career Success	3
General Education Core Credits			21-22

Total Program Requirements (39 credits)			
Program Required Courses (24 credits)			
CourseNumber	Course Name	# of Credits	Pre-req./Co-req. Course #
COM 100	Introduction to Communication	3	Eligibility for ENG 101
COM 101	Introduction to Mass Communication	3	Eligibility for ENG 101
COM 173 or COM 172	Public Speaking or Interpersonal Communication	3	Com 173 and COM172 (Eligibility for ENG 101)
COM 113	Social Media in Contemporary Society	3	Eligibility forENG 101
COM 121 OR, COM 131 OR, COM 166 OR COM 211	COM 121 Journalism or, COM 131 Audio Production or,COM 166 Video Production or,COM 211 Screenwriting	3	COM 121 (ENG 101) COM 131 (none) COM 166 (none) COM 211(Eligibilityfor ENG 101)
	COM Elective	3	
	Open Elective Credits	6	
		24	

<b>Program Differentiated Option #1 Name: Media Production</b>			
<b>Required Courses (15 credits)</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
COM 131	Audio Production (if taken, open elective)	3	COM 131 (none)
COM 166, COM 141	COM 166 Video Production or COM 141 TV Production	3	COM 166 (none) COM 141 (none)
COM 295	Internship	3	
COM 116, COM 121, COM 166, COM 211	Media Production Elective: COM 116 Publication Workshop or, COM 121 Journalism or, COM 166 Video Production or, COM 211 Screenwriting	3	COM 116 (ENG *101 and basic computer literacy), COM 121 (ENG 101) COM 166 (none) COM 211 (Eligibility for ENG101)
	Digital Arts Design Elective: DAT*, DGA*, GRA*	3	
		15	
	<b>Total Program Requirement Credits with Differentiated Option #1</b>	<b>39</b>	
	<b>General Education Core Credits</b>	<b>21-22</b>	
	<b>Program Total Credits for Differentiated Option #1</b>	<b>60-61</b>	
<b>Program Differentiated Option #2 Name: Human Communication</b>			
<b>Required Courses (15 credits)</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
COM 178	Group Communication	3	Eligibility for ENG 101
COM 202	Intercultural Communication	3	Eligibility for ENG 101
SOC 110, PSY 111, ANT 105	Introduction to Sociology, or General Psychology, or Introduction to Cultural Anthropology	3	Eligibility for ENG 101
	Open electives	6	
		15	
	<b>Total Program Requirement Credits with Differentiated Option #2</b>	<b>39</b>	
	<b>General Education Core Credits</b>	<b>21-22</b>	

<b>Program Total Credits for Differentiated Option #2</b>		<b>60-61</b>	
<b>Program Differentiated Option #3 Name: Journalism</b>			
<b>Required Courses (15 credits)</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
COM 121	Journalism I (if taken, open elective)	3	ENG 101
COM 116	Publication Workshop (if taken, open elective)	3	ENG 101
COM 141, or COM 131, or COM 166, or COM 211	Media Production Elective:COM 141 TV Production; COM 131 Audio Production,COM 166 Video Production;COM 211 Screenwriting	3	COM 141, 131, 166 (none) COM 211 (Eligibility for ENG101)
COM 229/ENG 280, COM 201	Advanced Writing Elective: COM 229/ENG 280 Creative Writing Non-fiction, or COM 201 Introduction to Public Relations	3	COM 229/ENG 280 (ENG 101)  COM 201 (ENG 101 and basic computer literacy)
COM 295	Internship	3	
		15	
<b>Total Program Requirement Credits with Differentiated Option #3</b>		<b>39</b>	
<b>General Education Core Credits</b>		<b>21-22</b>	
<b>Program Total Credits for Differentiated Option #3</b>		<b>60-61</b>	

**Program Name:** CSCU Pathway Transfer A.A. Degree: Communication Studies

**Degree Type:** A.A.

**Program Description:**

Community College students can complete associate degree programs that transfer without hassle to all Connecticut State Universities and Charter Oak State College offering their major. Upon transfer, students are guaranteed full junior status and can complete a bachelor's degree in their major without losing any credits or be required to take any extra credits. ( <https://www.ct.edu/transfer/tickets>)

**Program Objectives:**

1. Complete an Associate of Arts degree in Communication Studies.
2. Transfer seamlessly into a Bachelor of Arts/Science degree program in Communication/ Strategic Communication/ Media Studies/ Media Arts with junior-level status in the receiving CSCU institution as part of the CSCU Transfer Tickets program.

**Program Outcomes**

1. Describe the Communication discipline and its central questions
2. Employ Communication theories, perspectives, principles, and concepts
3. Create messages appropriate to the audience, purpose, and context
4. Critically analyze messages
5. Apply ethical communication principles and practices
6. Influence public discourse

**Program Descriptors:** None

General Education Core Courses (30-40 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	MAT	<b>Math 100 or higher</b> (college level) College Level Algebra OR Math for Liberal Arts	3
3	COM 154	<b>Arts and Humanities:</b> Film Study	3
4		<b>Scientific Reasoning</b> Any AST, BIO, CHE, EAS, ENV, EVS, GLG, MTR, OCEN, PHY, SCI course vetted for Scientific Reasoning	3-4
5	PSY 111 SOC 101 ANT 101 ANT 105	<b>Social / Behavioral Science</b> Choose one: PSY 111, SOC 101, ANT 101, ANT 105	3
6		<b>Written Communication II</b> ENG course vetted for Written Communication II outcomes	3
7		<b>Scientific Knowledge and Understanding</b> AST, BIO, CHE, EAS, ENV EVS, GLG, MTR, OCEN, PHY, SCI course vetted for Scientific Knowledge and Understanding outcomes	3-4
8		<b>Historical Knowledge</b> HIS course vetted for Historical Knowledge outcomes	3
9	COM 173 COM 172	<b>Oral Communication</b> Public Speaking or Interpersonal Communication	3
10	CCS 101	<b>Continued Learning &amp; Information Literacy</b> College and Career Success	3
General Education Core Credits			30-32

Program Requirements (30-34 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
	Additional General Education Elective I – Creativity Any course vetted for Creativity outcomes	3	
COM 202	Additional General Education Elective II – Global Knowledge COM 202 Intercultural Communication	3	Eligibility for ENG 101
COM 101	COM 101- Introduction to Mass Communication	3	Eligibility for ENG 101
COM 100	COM 100- Introduction to Communication	3	Eligibility for ENG 101
COM 172 or COM 173	COM 172 - Interpersonal Communication or COM 173 - Public Speaking**	3	COM 172 & 173 Eligibility for ENG 101
Media Prod/Media Writing	COM 121- Journalism, COM 131- Audio Production, COM 166 Video Production, COM 121 Scriptwriting	3	COM 121 (ENG 101) COM 131 (none) COM 166 (none) COM 211 (Eligibility for ENG 101)
COM Electives	COM electives	3	
	Unrestricted Electives	9	
	** If COM 172/173 are both taken, students have option to use 3 credits of unrestricted elective		
		30-34	
	Program Requirement Credits	30	
	General Education Core Credits	30-32	
	Program Total Credits	60-62	

**Credit Certificate Program Name:** Computed Tomography

**Certificate Description:** The Computed Tomography (CT) program at the Middlesex Campus of CT State Community College (CT State) is designed to prepare certified/registered imaging professionals registered with the American Registry of Radiologic Technologists (ARRT) in Radiography, Nuclear Medicine Technology (registration with Nuclear Medicine Technology Certification Board (NMTCB) is also accepted), or Radiation Therapy for immediate employment in the workplace as CT Technologists in hospitals, clinics, and medical offices. The program emphasizes that quality patient care will be provided by individuals who have received instruction based on educational and instructional guidelines consistent with the profession.

**Certificate Learning Outcomes:**

The Middlesex Campus of CT State CT Program is dedicated to educating and training students to become certified/registered, professional, and competent technologists in the field of CT within Radiologic Sciences. The mission statement is realized through the attainment of the following goals:

Goal: Students will be clinically competent in CT.

Student Learning Outcomes:

- Students will correctly apply positioning skills for patient CT procedures based on patient assessment.
- Students will select appropriate technical factors for patient CT procedures based on patient assessment.
- Students will practice radiation safety.

Goal: Students will use critical thinking skills in CT.

Student Learning Outcomes:

- Students will correctly apply positioning skills for patient CT procedures based on patient assessment.
- Students will select appropriate technical factors for patient CT procedures based on patient assessment.
- Students will practice radiation safety.

Goal: Students will demonstrate professional behaviors.

Student Learning Outcomes:

- Students will demonstrate professional behaviors.

Goal: Students will communicate effectively.

Student Learning Outcomes:

- Students will use effective oral communication skills.
- Students will practice effective written communication skills.

The Program's mission is achieved when the student has successfully completed and achieved all Program Goals and Outcomes. The program mission complements the missions and values of our clinical affiliates.

**Certificate Descriptors:** What else is important to know about this certificate? Is it eligible for Workforce Innovation and Opportunity Act (WIOA) or other specialized funding that affects program length or structure? NO.

Students must be certified/registered imaging professionals registered with the ARRT in Radiography, Nuclear Medicine Technology (registration with NMTCB is also accepted), or Radiation Therapy.

Does it prepare students for a specialized exam or industry certification? Yes. This program prepares students to take the national CT certification examination provided by the ARRT.

Are there pre-requisite courses or professional experiences? Please include this type of information here. This is a

selective admission program; thus, students must be accepted into the program in order to register for program courses. Selective admissions criteria are completed program application which includes high school transcript, complete immunization records, ARRT/NMTCB certification, copy of a current State of Connecticut Radiographer license (as applicable), and interview. According to the ARRT supporting category requirements, the supporting categories prerequisites (primary certifications) for computed tomography are radiography, nuclear medicine technology (NMTCB) and radiation therapy. Thus, the post primary certification will be computed tomography.

The Middlesex Campus of CT State CT Certificate program is a two-semester program for certified/registered Radiographers interested in a career as a CT Technologist. The program accepts and starts a new class during the fall semester each year.

Following the successful completion of all Program requirements and obligations to the college, students are awarded the Certificate in CT and are eligible to take the ARRT post-primary exam in CT. A minimum score of 75 on the national post-primary certification examination is required for CT certification.

The program adheres to CT State Student and Faculty Non-Discrimination policies in that there is no discrimination of student or faculty on the basis of race, color, national or ethnic origin, religion, age, sex, marital or veteran status, sexual orientation, physical disability, or any other legally protected status.

Our graduates are allied health professionals who administer ionizing radiation for diagnostic, therapeutic or research purposes. They perform CT procedures and related techniques producing data at the request of and interpretation by a licensed independent practitioner. Employment opportunities include education, sub-specialization, sales and applications, and administration.

Certificate Program Requirements (21 credits)			
Course Number	Course Name	# of Credits	Prereq/Coreq Course #
CAT*201/ MRI*201	Cross Sectional Anatomy I	1	P: Admission to the CT Program, and ARRT Registered Radiographer, or Nuclear Medicine (or NMTCB), or Radiation Therapy OR Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Permission of the Middlesex Campus Program Coordinator. C: CAT*202, CAT*203, and CAT*204 OR MRI*202, MRI*203, MRI*204, and MRI*206
CAT*202	CT Image Display, Post Processing & Quality Assurance I	2	P: Admission to the CT Program, and ARRT Registered Radiographer, or Nuclear Medicine (or NMTCB), or Radiation Therapy OR Permission of the Middlesex Campus Program Coordinator. C: CAT*201/MRI*201, CAT*203, CAT*204
CAT*203	CT Procedures & Instrumentation I	2	P: Admission to the CT Program, and ARRT Registered Radiographer, or Nuclear Medicine (or NMTCB), or Radiation Therapy OR Permission of the Middlesex Campus Program Coordinator. C: CAT*201/MRI*201, CAT*202, CAT*204
CAT*204	Clinical Experience I	4	P: Admission to the CT Program, and ARRT Registered Radiographer, or Nuclear Medicine (or NMTCB), or Radiation Therapy OR Permission of the Middlesex Campus Program Coordinator. C: CAT*201/MRI*201, CAT*202, CAT*203
CAT*205/ MRI*205	Cross Sectional Anatomy II	2	P: CAT*201/MRI*201, CAT*202, CAT*203, and CAT*204: All courses with a grade of C or better OR MRI*201/CAT*201, MRI*202, MRI*203, MRI*204, and MRI*206: All courses with a grade of C or better. C: CAT*206, CAT*207, and CAT*208 OR MRI*207, MRI*208, MRI*209, and MRI*210
CAT*206	CT Image Display, Post Processing & Quality Assurance II	3	P: CAT*201/MRI*201, CAT*202, CAT*203, and CAT*204 with a "C" or better for all. C: CAT*205/MRI*205, CAT*207, CAT*208
CAT*207	CT Procedures & Instrumentation II	3	P: CAT*201/MRI*201, CAT*202, CAT*203, and CAT*204 with a "C" or better for all. C: CAT*205/MRI*205, CAT*206, CAT*208
CAT*208	Clinical Experience II	4	P: CAT*201/MRI*201, CAT*202, CAT*203, and CAT*204 with a "C" or better for all. C: CAT*205/MRI*205, CAT*206, CAT*207
Certificate Program Total Credits		21	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16 credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

## CT STATE COMMUNITY COLLEGE: CRIMINAL JUSTICE DEGREE

**Program:** Criminal Justice A.S Degree

**Degree Type:** Associates of Science Degree

### Program Description:

This program is for students who are interested in a career in law enforcement, corrections, security, or the court and legal system. The Associates in Science degree will allow a student to pursue a career immediately upon completion or to transfer to a four-year institution. The program offers a general track in criminal justice or students can choose from the eight areas of concentration.

Degree concentration areas include:

- Law Enforcement: Available at all of the community colleges.
- Corrections: TXCC and ACC
- Homeland Security: TRCC and TXCC
- Criminal Investigations: HCC and MCC
- Juvenile Justice: MXCC
- Victimology: CCC, NVCC, and MXCC
- Law and Legal: HCC and MCC
- Computer Crimes Investigations: NVCC and MCC

### Concentration Areas Descriptions:

- **Law Enforcement:** The Law Enforcement concentration provides specialty, in-depth training to students interested in pursuing a career in law enforcement at the state, local or federal levels. It combines specialized criminal justice, law enforcement, and general education coursework to provide students with the knowledge and skills they need in the law enforcement field.
- **Corrections:** The Corrections concentration prepares students for entry into the field of corrections or for advancement opportunities for those currently employed in the field. It combines specialized criminal justice, corrections, and general education coursework to provide students with the knowledge and skills they need in the corrections field.
- **Homeland Security:** The Homeland Security concentration prepares students for the interdisciplinary field of homeland security. It combines specialized criminal justice, homeland security and general education coursework to provide students with the knowledge and understanding needed for careers in homeland security as well as careers requiring skill sets in planning and disaster response. **\*Note:** This concentration area integrates a model developed by Global Corporate College and the Transportation Security Administration (TSA).
- **Criminal Investigations:** The Criminal Investigations concentration enables students to advance to investigative positions in their current employment or gain employment in an investigative position. It combines specialized criminal justice, investigative and general education coursework to provide students with the knowledge and skills needed in investigative roles. **\*Note:** Current law enforcement officers may take courses in this track for professional development.
- **Juvenile Justice:** The Juvenile Justice concentration prepares students for work with juveniles and adolescents within the justice system and related fields. It combines specialized coursework in psychology, sociology, human services and criminal justice as well as general education coursework to provide students with the knowledge and skills they need in working with youth and adolescents. Students also gain experience in case management and intervention strategies.
- **Victimology:** The Victimology concentration prepares students for entry into a wide variety of positions in law

enforcement, criminal justice, the courts, corrections, and victim services programs, as well as professional settings involving work with victims of crime, their families, and the community at large. It combines specialized criminal justice, victimology and general education coursework to provide students with knowledge and skills needed in working with victims.

- **Law and Legal:** The Law and Legal concentration provides students with an understanding of fundamental principles of law and analyzes the role and function of the American legal system within societal and political context. This course of study develops critical thinking, logical reasoning and writing skills, and prepares students for baccalaureate study and law-related careers.
- **Computer Crimes Investigations:** The Computer Crimes Investigations concentration area is designed for students seeking to pursue a career investigating computer and technology related crimes or those already in the field seeking to gain additional credentials. It combines specialized criminal justice, skill development and general education coursework to provide students with the knowledge and skills they need for a career in digital investigations.

#### **Criminal Justice Program Learning Outcomes:**

1. Complete an Associate of Science degree in Criminal Justice.
2. Develop skills necessary to secure employment within field of criminal justice.
3. Transfer into a Bachelor Degree Program.

#### **Criminal Justice Program Student Learning Outcomes:**

1. Demonstrate an understanding of the roles of police, courts and corrections and explain the functions they serve within the criminal justice system and the community.
2. Apply principles of constitutional and criminal laws that protect the rights of and regulate conduct of a culturally diverse society.
3. Demonstrate knowledge of theories, principles, processes of the criminal justice system.
4. Prepare written documents and deliver oral presentations related to the criminal justice field.

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#### **Concentration Areas Student Learning Outcomes:**

##### **Law Enforcement:**

- Explain the history and development of state, local and federal law enforcement agencies in the United States and as well as the current role and function within the criminal justice system.
- Apply principles of constitutional and criminal laws that protect the rights of and regulate the conduct of individuals in a culturally diverse society in the context of policing.
- Demonstrate knowledge of theories, principles, and processes of the criminal justice system as they apply to the law enforcement field.
- Identify career paths in the field of law enforcement.

##### **Corrections:**

- Explain the history and development of the system of corrections and community corrections in the United States and around the world and as well as the current role and function within the criminal justice system.
- Apply principles of constitutional and criminal laws that protect the rights of and regulate the conduct of individuals in a culturally diverse society in the context of correctional supervision.
- Demonstrate knowledge of theories, principles, and processes of the criminal justice system as they apply to the corrections field.
- Identify career paths in the field of corrections

##### **Homeland Security:**

- Explain the history and development of the field of homeland security in the United States and as well as the current role and function of agencies focused on national security, hazard mitigation and disaster response.
- Outline legal principles related to the field of homeland security as well as the administration of response

organizations.

- Demonstrate knowledge of appropriate strategic, tactical and task considerations in responding to incidents of national significance.
- Identify career paths in the field of homeland security and disaster management.

**Criminal Investigations:**

- Explain the practical, legal and logistical components of a criminal investigation.
- Apply principles of constitutional and criminal laws to criminal investigations with a focus on 4<sup>th</sup> amendment standards of search and seizure as well as admissibility of evidence.
- Demonstrate the ability to prepare written reports that integrate best practices for various types of investigations.
- Identify career paths that focus on investigations.

**Juvenile Justice:**

- Outline the major developmental theories and the relationship to juvenile delinquency.
- Describe the history and evolution of the juvenile justice system in America.
- Identify contemporary issues in juvenile justice.
- Articulate significant differences between the juvenile and adult justice systems in the United States.
- Apply evidence-based intervention strategies in addressing juvenile delinquency and identify career paths that involve work with juveniles.

**Victimology:**

- Explain the historical development of victimology and the victim's movement in the United States.
- Demonstrate knowledge of theories, principles, and processes of the criminal justice system as they apply to working with victims of crime.
- Outline legal principles related to victim's rights.
- Identify career paths that involve working with victims.

**Law and Legal:**

- Explain the history and development of state, local and federal court systems in the United States and as well as the current role and function within the criminal justice system.
- Demonstrate knowledge of theories, principles, and processes of the criminal justice system as they apply to the law and courts.
- Outline the rights and protections afforded to citizens under the U.S. Constitution.
- Identify career paths in the law and legal field.

**Computer Crimes Investigations:**

- Explain the process of conducting computer crime investigations and indicating security characteristics, threats, and responses.
- Demonstrate comprehensive knowledge of cybercrime-focused digital forensics and develop the ability to apply digital forensic knowledge to cybercrime cases.
- Apply principles of evidence collection and standards of legal admissibility to digital evidence and computer crime investigations.
- Identify career paths in the field of computer crime investigations.

**Program Descriptors:**

The Criminal Justice Program has active articulation agreements with the following institutions:

- |  |                               |
|--|-------------------------------|
| ▪ Connecticut Police Officer Standards and Training Council (POST-C) Municipal Police Academy. | ▪ Albertus Magnus             |
| ▪ Mitchell College   | ▪ University of Bridgeport    |
| ▪ Post University  | ▪ Westfield State College     |
| ▪ University of New Haven  | ▪ Goodwin University          |
| ▪ John Jay College of Criminal Justice   | ▪ Western New England College |
| ▪ University of Hartford   | ▪ Charter Oak State College   |
| ▪ Sacred Heart   | ▪ C SCU's                     |

General Education Core Courses (27-28 credits)			
Competency		Course Name	# of Credits
1	Written Communication I	ENG 101: English Composition	3
2	Written Communication II	ENG 102: Literature Composition <b>OR</b> ENG 202: Technical Writing <b>OR</b> CJS 259: Research and Writing in Criminal Justice <b>(Pending GE Approval)</b>	3
3	MAT 100 of Higher	MAT 100 of Higher	3
4	Arts and Humanities	Any course vetted as Arts and Humanities	3
5	Scientific Knowledge <b>OR</b> Scientific Reasoning	CJS/SCI 226: Introduction to Forensic Science <b>OR</b> CJS/SCI 285: Forensic Science with Laboratory (Recommended but not required) <b>(Pending GE Approval)</b>	3-4
6	Social / Behavioral Science	PSY 111: General Psychology <b>(Pending GE Approval)</b>	3
7	Oral Communication	Any course vetted as Oral Communication	3
8	Social / Behavioral Science	SOC 101: Principles of Sociology <b>(Pending GE Approval)</b>	3
9	Continued Learning / Info Literacy	CCS 101: College and Career Success Course	3
General Education Core Credits			27-28 Credits
Criminal Justice Core Courses (33 credits)			
Total Program Requirements (33 credits)			
Criminal Justice Program Required Courses (21 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 101	CJS 101: Introduction to Criminal Justice	3	Pending
CJS 211	CJS 211: Criminal Law I	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 213	CJS 213: Evidence and Procedure	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 201/SOC 240	CJS 201/SOC 240: Criminology	3	ENG 101 with C- or better and CJS 101 with C- or better or SOC 101 with C- or better
CJS 290 <b>OR</b> CJS 288	CJS 290: Practicum <b>OR</b> CJS 288: Careers in CJ	3	Enrollment in CJ Program and permission by CJ PC
POL 111 <b>OR</b> POL 112	POL 111: American Government <b>OR</b> POL 112: State and Local Government, <b>OR</b> POL 120: Introduction to Law (LGL 101).	3	Unknown

CJS 245 <b>OR</b> CJS 247 <b>OR</b> CJS 255 <b>OR</b> CJS 294	CJS 245: Diversity and Multiculturalism in CJ <b>OR</b> CJS 247: Fair and Impartial Policing <b>OR</b> CJS 255: Ethical Issues in CJ <b>OR</b> CJS 294: Contemporary Issue in CJ	3	ENG 101 with C- or better and CJS 101 with C- or better
<b>Criminal Justice Concentration Courses (12 Credits)</b>			
Varies	See concentration lists	3	Varies
Varies	See concentration lists	3	Varies
Varies	See concentration lists	3	Varies
Varies	See concentration lists	3	Varies

<b>Law Enforcement Concentration</b>			
<b>Program Differentiated Option #1 Name: Law Enforcement Concentration</b>			
<b>Required Courses (12 credits) Select 4 of the following classes listed below.</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
CJS 105	CJS 105: Introduction to Law Enforcement	3	Pending
CJS 120	CJS 120: Police in the Community	3	ENG 101 with C- or better and CJS 101 with C- or better
CJ S124	CJS 124: Spanish for Criminal Justice Professional	3	None
CJS 139	CJS 139: Interview and Interrogation	3	CJS 101 with C- or better
CJS 152	CJS 152: Introduction to Digital Forensic Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 220	CJS 220: Criminal Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 227	CJS 227: Forensic and Crime Scene Photography	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 237	CJS 237: Crime Scene Processing	3	CJS 220 with a C- or better
CJS 238	CJS 238: White Collar Crime	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 250	CJS 250: Police Management and Administration	3	ENG 101 with C- or better and CJS

			101 with C- or better
CJS 251	CJS 251: Police Management Seminar	3	CJS 250 with C- or better
CJS 253	CJS 253: Interpersonal Dynamics for CJ Professionals	3	ENG 101 with C- or better and CJS 101 with C- or better
Varies	Combination of 3 one credit CJS courses	3	Varies
<b>Total Program Requirement Credits with Differentiated Option #1</b>		<b>33</b>	
<b>General Education Core Credits</b>		<b>27-28</b>	
<b>Program Total Credits for Differentiated Option #1</b>		<b>60-61</b>	

Corrections Concentration			
Program Differentiated Option #2 Name: Corrections Concentration			
Required Courses (12 credits) Select 4 of the following classes listed below.			
Common course numbering and common pre-requisites to be used for all courses.			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 102	CJS 102: Introduction to Corrections	3	Pending
CJS 139	CJS 139: Interview and Interrogation	3	CJS 101 with C- or better
CJS 155	CJS 155: Probation Practices and Policies	3	CJS 101 with C- or better
CJS 240	CJS 240: Correctional Administration	3	CJS 102 with C- or better and ENG 101 with C- better
CJS 241	CJS 241: Correctional Counseling I	3	CJS 102 with C- or better and ENG 101 with C- better
CJS 243	CJS 243: Institutional Treatment of the Offender	3	CJS 102 with C- or better and ENG 101 with C- better
CJS 244	CJS 244: Community Based Corrections	3	CJS 102 with C- or better and ENG 101 with C- better
CJS 253	CJS 253: Interpersonal Dynamics for CJ Professionals	3	ENG 101 with C- or better and CJS 101 with C- or better

CJS 261	CJS 261: Restorative Justice and Mediation	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 280	CJS 280: Victimology	3	ENG 101 with C- or better and CJS 101 with C- or better
Varies	Combination of 3 one credit CJS courses	3	Varies
<b>Total Program Requirement Credits with Differentiated Option #2</b>		<b>33</b>	
<b>General Education Core Credits</b>		<b>27-28</b>	
<b>Program Total Credits for Differentiated Option #2</b>		<b>60-61</b>	

Homeland Security Concentration			
Program Differentiated Option #3 Name: Homeland Security			
Required Courses (12 credits) Select 4 of the following classes listed below.			
Common course numbering and common pre-requisites to be used for all courses.			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 106	CJS 106: Introduction to Homeland Security	3	Pending
CJS 139	CJS 139: Interview and Interrogation	3	CJS 101 with C- or better
CJS 152	CJS 152: Introduction to Digital Forensic Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 158	CJS 158: Intelligence Analysis and Security Management	3	Co-requisite CJS 106
CJS 160	CJS 160: Emergency Management and Disaster Mitigation	3	CJS 101 and Eligible for ENG 101
CJS 172	CJS 172: Domestic and International Terrorism	3	Eligible of ENG 101
CJS 222	CJS 222: Computer Investigation Techniques	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 281	CJS 281: Transportation and Border Security	3	CJS 158 with a C- or better
<b>Total Program Requirement Credits with Differentiated Option #3</b>		<b>33</b>	
<b>General Education Core Credits</b>		<b>27-28</b>	
<b>Program Total Credits for Differentiated Option #3</b>		<b>60-61</b>	

<b>Criminal Investigations Concentration</b>			
<b>Program Differentiated Option #4 Name: Criminal Investigations Concentration</b>			
<b>Required Courses (12 credits) Select 4 of the following classes listed below.</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
CJS 139	CJS 139: Interview and Interrogation	3	CJS 101 with C- or better
CJS 220	CJS 220: Criminal Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 221	CJS 221: Arson Investigations	3	CJS 220 with C- or better and ENG 101 with C- or better
CJS 222	CJS 222: Computer Investigation Techniques	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 227	CJS 227: Forensic and Crime Scene Photography	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 237	CJS 237: Crime Scene Processing	3	CJS 220 with a C- or better
CJS 238	CJS 238: White Collar Crime	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 272	CJS 272: Forensic Psychology	3	ENG 101 with C- or better and CJS 101 with C- or better or PSY 111 with a C- or better
ACC 170	ACC 170: Forensic Accounting and Fraud Examination	3	Unknown
Varies	Combination of 3 one credit CJS courses	3	Varies
	<b>Total Program Requirement Credits with Differentiated Option #4</b>	<b>33</b>	
	<b>General Education Core Credits</b>	<b>27-28</b>	
	<b>Program Total Credits for Differentiated Option #4</b>	<b>60-61</b>	

<b>Juvenile Justice Concentration</b>			
<b>Program Differentiated Option #5 Name: Juvenile Justice Concentration</b>			
<b>Required Courses (12 credits) Select 4 of the following classes listed below.</b>			

Common course numbering and common pre-requisites to be used for all courses.			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 139 <b>OR</b> HSE 202	CJS 139: Interviewing and Interrogations <b>OR</b> HSE 202: Introduction to Counseling and Interviewing	3	CJS 101 with a C- or better
CJS 202	CJS 202: Juvenile Delinquency	3	ENG 101 with C- or better and CJS 101 with C- or better or SOC 101 with C- or better
CJS 203	CJS 203: Juvenile Justice	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 261	CJS 261: Restorative Justice and Mediation	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 272	CJS 272: Forensic Psychology	3	ENG 101 with C- or better and CJS 101 with C- or better or PSY 111 with a C- or better
CJS 280	CJS 280: Victimology	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 282	CJS 282: Criminal Court Systems and Practices	3	ENG 101 with C- or better and CJS 101 with C- or better and Co-requisite of CJS 211
PSY 201	PSY 201: Lifespan Development	3	Unknown
PSY 204	PSY 204: Child and Adolescent Psychology	3	Unknown
PSY 251	PSY 251: Behavior Disorder of Children and Youths	3	Unknown
	<b>Total Program Requirement Credits with Differentiated Option #5</b>	<b>33</b>	
	<b>General Education Core Credits</b>	<b>27-28</b>	
	<b>Program Total Credits for Differentiated Option #5</b>	<b>60-61</b>	

Victimology Concentration
Program Differentiated Option #6 Name: Victimology Concentration
Required Courses (12 credits) Select 4 of the following classes listed below.

Common course numbering and common pre-requisites to be used for all courses.			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 239 <b>OR</b> HSE 202	CJS 139: Interviewing and Interrogations <b>OR</b> HSE 202: Introduction to Counseling and Interviewing	3	CJS 101 with a C- or better
CJS 220	CJS 220: Criminal Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 245	CJS 245: Diversity and Multiculturalism in Criminal Justice (If not taken as part of CJ core)	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 261	CJS 261: Restorative Justice and Mediation	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 272	CJS 272: Forensic Psychology	3	ENG 101 with C- or better and CJS 101 with C- or better or PSY 111 with a C- or better
CJS 280	CJS 280: Victimology	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 282	CJS 282: Criminal Court Systems and Practices	3	ENG 101 with C- or better and CJS 101 with C- or better and Co-requisite of CJS 211
	<b>Total Program Requirement Credits with Differentiated Option #6</b>	<b>33</b>	
	<b>General Education Core Credits</b>	<b>27-28</b>	
	<b>Program Total Credits for Differentiated Option #6</b>	<b>60-61</b>	

Law and Legal Concentration			
Program Differentiated Option #7: Law and Legal Concentration			
Required Courses (12 credits) Select 4 of the following classes listed below.			
Common course numbering and common pre-requisites to be used for all courses.			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 139 <b>OR</b> HSE 202	CJS 139: Interviewing and Interrogations <b>OR</b> HSE 202: Introduction to Counseling and Interviewing	3	CJS 101 with a C- or better
CJS 203	CJS 203: Juvenile Justice	3	ENG 101 with C- or better and CJS

			101 with C- or better
CJS 210	CJS 210: Constitutional Law	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 212	CJS 212: Criminal Law II	3	CJS 211 with a C- or better
CJS 238	CJS 238: White Collar Crime	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 248	CJS 248: Research Methods in Criminal Justice	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 282	CJS 282: Criminal Court Systems and Practices	3	ENG 101 with C- or better and CJS 101 with C- or better and Co-requisite of CJS 211
POL 120 <b>OR</b> LGL 101	POL 120: Introduction to Law <b>OR</b> LGL 101: Introduction to Law (if not taken in core).	3	Unknown
	<b>Total Program Requirement Credits with Differentiated Option #7</b>	<b>33</b>	
	<b>General Education Core Credits</b>	<b>27-28</b>	
	<b>Program Total Credits for Differentiated Option #7</b>	<b>60-61</b>	

### Computer Crimes Investigations Concentration

**Program Differentiated Option #8 Name: Computer Crimes Investigations Concentration**

**Required Courses (12 credits) Select 4 of the following classes listed below.**

**Common course numbering and common pre-requisites to be used for all courses.**

<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
CJS 152	CJS 152: Introduction to Digital Forensic Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 220	CJS 220: Criminal Investigations	3	ENG 101 with C- or better and CJS 101 with C- or better
CJS 222	CJS 222: Computer Investigation Techniques	3	ENG 101 with C- or better and CJS 101 with C- or better

CJS 224	CJS 224: Computer Crimes	3	Pending
CJS 234	CJS 234: Computer Security and Data Protection	3	None
CJS 235	CJS 235: Information Warfare and Security	3	ENG 101 with C- or better and CJS 101 with C- or better and CJS 234 with a C- or better
<b>Total Program Requirement Credits with Differentiated Option #8</b>		<b>33</b>	
<b>General Education Core Credits</b>		<b>27-28</b>	
<b>Program Total Credits for Differentiated Option #8</b>		<b>60-61</b>	

<b>General: No Concentration</b>			
<b>Program Differentiated Option #9 Name: General: No Concentration Selected</b>			
<b>Required Courses (12 credits) Select 4 of the following classes listed below.</b>			
<b>Common course numbering and common pre-requisites to be used for all courses.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
Varies	Any CJS Designated Course	3	Varies
Varies	Any CJS Designated Course	3	Varies
Varies	Any CJS Designated Course	3	Varies
Varies	Any CJS Designated Course	3	Varies
<b>Total Program Requirement Credits with Differentiated Option #9</b>		<b>33</b>	
<b>General Education Core Credits</b>		<b>27-28</b>	
<b>Program Total Credits for Differentiated Option #9</b>		<b>60-61</b>	

## CRIMINOLOGY TAP DEGREE

### Program: Criminology Studies

**Degree Type:** Associates of Arts Degree

**Program Description:** This program is a **CSCU TAP Transfer Degree** that is intended for Connecticut Community College students to transfer to Connecticut State Universities (Southern CT State University, Central CT State University, Eastern State University, Western State University) and Charter Oak State College without either losing any credits or being required to take extra credits in order to complete a bachelor's degree in that same discipline.

### Program Learning Outcomes:

1. Complete an Associate of Arts degree in Criminology Studies.
2. Transfer seamlessly into a Bachelor of Arts or Science Degree in Criminology or Sociology with a concentration in Criminology with junior-level status at the receiving CSCU institution as part of the CSCU Transfer Ticket program.

### Student Learning Outcomes:

1. Identify and explain the basic structures and functions of law enforcement, courts, and corrections within the criminal justice system.
2. Interpret the basic concepts and functions of criminal law.
3. Integrate multidisciplinary theories which constitute the basis for understanding criminality and victimization.
4. Apply constitutional principles that protect the rights of individuals and regulate criminal justice practices and procedures.

### General Education Core Credits (30-40 Credits)

Competency		Course Name	# of Credits
1	Written Communication I	ENG 101: Composition	3
2	Written Communication II	ENG 102: Literature and Composition (Recommended) (Pending GE Approval)	3
3	Quantitative Reasoning	MAT 167: Principles of Statistics	3
4	Arts and Humanities	Any course vetted for Arts and Humanities	3
5	Scientific Reasoning	CJS/SCI 285: Forensic Science with Laboratory (Recommended) (Pending GE Approval)	4
6	Scientific Knowledge and Understanding	Any course vetted for Scientific Knowledge and Understanding	3
7	Social / Behavioral Science	PSY 111: General Psychology (Pending GE Approval)	3
8	Historical Knowledge	Any course vetted for Historical Knowledge	3
9	Oral Communication	Any course vetted for Oral Communication	3
10	Continued Learning / Info Literacy	CCS 101: First Year Experience	3
11	Creativity or Global Knowledge	SOC 101: Principles of Sociology (Pending GE Approval)	3
			34

**Program Requirements (27 credits)**

<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
CJS 101	CJS 101: Introduction to Criminal Justice	3	Pending
CJS 102	CJS 102: Introduction to Corrections	3	Pending
CJS 105 <b>OR</b> CJS 120	CJS 105: Introduction to Law Enforcement <b>OR</b> CJS 120: Police and the Community	3	Pending
CJS 201 <b>OR</b> SOC 240	CJS 201/SOC 240: Criminology	3	ENG 101 with C- or better and CJS 101 with C- or better or SOC 101 with C- or better
CJS 210 <b>OR</b> CJS 213	CJS 210: Constitutional Law <b>OR</b> CJS 213: Evidence and Criminal Procedures	3	ENG 101 with C- or better and CJS 101 with C- or better
Select One Course	Select one of the following: <ul style="list-style-type: none"> <li>• CJS 202/SOC 241: Juvenile Delinquency</li> <li>• CJS 203: Juvenile Justice</li> <li>• CJS 211: Criminal Law I</li> <li>• CJS 220: Criminal Investigations</li> <li>• CJS 226: Introduction to Forensic Science</li> <li>• CJS 280: Victimology</li> <li>• CJS 285/SCI 285: Forensic Science with Laboratory</li> <li>• CJS 290: Practicum in Criminal Justice</li> <li>• CJS 294: Contemporary Issues in Criminal Justice</li> <li>• CJS 298: Special Topics in Criminal Justice</li> </ul>	3	Varies
	Unrestricted Elective	3	
	Unrestricted Elective	3	
	Unrestricted Elective	3	
	<b>Program Requirement Credits</b>	<b>27</b>	
	<b>General Education Core Credits</b>	<b>34</b>	
	<b>Program Total Credits</b>	<b>61</b>	

## HOMELAND SECURITY CERTIFICATE

**Credit Certificate Program Name:** [Homeland Security Certificate](#)

**Certificate Description:**

This certificate offers students an in-depth understanding of the interrelated duties, relationships and issues of the agencies associated with Homeland Security. Upon completion of the certificate, students will be able to identify, describe and analyze security threats as individuals and in coordinated team settings. It is based on a model developed by Global Corporate College and the Transportation Security Administration (TSA). Tunxis partnered with both agencies to offer these three courses to TSA employees. Students with this certificate are more desirable for TSA employment.

**Certificate Learning Outcomes:**

1. Demonstrate an in-depth understanding of the interrelated duties, relationships and issues of the agencies associated with Homeland Security.

**Certificate Descriptors:** None

Certificate Program Requirements (9 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
CJS 106	CJS 106: Introduction to Homeland Security	3	Pending
CJS 158	CJS 158: Intelligence Analysis and Security Management	3	Co-requisite – CJS106
CJS 281	CJS 281: Transportation and Border Security	3	CJS 158 with a C- or better
Certificate Program Total Credits		9	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16 credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Program:** Economic Studies

**Degree Type:** Associates of Arts Degree

**Program Description:** This program is a **CSCU Pathway Transfer Degree in Economics Studies, A.A.** that is intended for Connecticut Community College students to transfer to Connecticut State Universities (Southern CT State University, Central CT State University, Eastern State University, Western State University) and Charter Oak State College without either losing any credits or being required to take extra credits in order to complete a bachelor's degree in that same discipline.

**Program Learning Outcomes:**

1. Complete an Associate of Arts degree in Economic Studies.
2. Transfer seamlessly into a Bachelor of Arts or Science Degree in Economics with junior-level status in the receiving CSCU institution as part of the CSCU Transfer Tickets program.

**Student Learning Outcomes:**

1. Students will be able to analyze and evaluate real world economic problems using statistical methods.
2. Students will be able to effectively communicate economic based solutions to multiple audiences.
3. Students will be able to demonstrate an understanding of macroeconomic concepts, theories, measurements and policies.
4. Students will be able to demonstrate an understanding of microeconomic concepts, theories, measurements and policies.

General Education Core Courses (36-39 credits)			
Competency		Course Name	# of Credits
1	ENG 101	ENG 101: Composition	3
2	MAT 190 MAT 230 MAT 232 MAT 254	MAT 190: Calculus for Business and Social Science or MAT 230: Applied Calculus w/Modeling Apps or MAT 232: Applied Calculus or MAT 254: Calculus I	3-4
3	Arts and Humanities	A course vetted for Arts and Humanities (replaces Aesthetic Dimensions)	3-4
4	Scientific Reasoning	A course vetted for Scientific Reasoning*	3-4
5	Social /Behavioral Science	A course vetted for Social and Behavioral Science outcomes	3
6	Written Communication II	A ENG course vetted for Written Communication II outcomes	3
7	Scientific Knowledge & Understanding	A course vetted for Scientific Knowledge and Understanding outcomes*	3-4
8	Historical Knowledge	A HIS course vetted for Historical Knowledge outcomes	3
9	Oral Communication	A course vetted for Oral Communication	3
10	Continued Learning and Information Literacy	CCS 101: College and Career Success	3
General Education Core Credits			30-34

<b>Program Requirements (30-31 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req.Course #</b>
<b>Creativity</b>	Additional General Education Elective I – courses vetted for Creativity	<b>3</b>	
<b>Global Knowledge</b>	Additional General Education Elective II – courses vetted for Global Knowledge	<b>3</b>	
ECN 101	Principles of Macroeconomics	<b>3</b>	None
ECN 102	Principles of Microeconomics	<b>3</b>	ECN 101 or permission
MAT 165 MAT 166 MAT 167 MAT 201	Elementary Statistics with Computer Applications or Principles of Business Statistics or Principles of StatisticsStatistics	<b>3-4</b>	Pending
	Unrestricted Electives	<b>15</b>	
	<b>Program Requirement Credits</b>	<b>30-31</b>	
	<b>General Education Core Credits</b>	<b>30-34</b>	
	<b>Program Total Credits</b>	<b>60-65</b>	

**Program Name:** Game Design

**Degree Type:** Associates in Science

**Program Description:**

The purpose of the Computer Game Design program is to provide students who are interested in a career in this industry comprehensive instruction in all aspects of computer game design and production. The specific program objectives include:

- To provide instruction in all production aspects of game design and production including animation, sound design, game level design, 3D modeling, and computer graphics.
- To connect the media creation aspects of game design with the industry standard game engine tools necessary to produce functioning gameplay.
- To integrate creative thinking and technical skills in the development of original gaming concepts.
- To offer an overview of the games industry including tracking industry trends, preparation of production proposals and budgets, and the development and responsibilities of production teams.

The program is structured to equip students with a sound foundation in technical skills, design concepts, aesthetics, terminology and vocabulary, and to provide an awareness of the application of creative and critical thinking in the use of technical knowledge. A strong emphasis has been placed on the use of the computer as a production and compositing tool.

**Program Learning Outcomes:**

Upon successful completion of all program requirements, graduates of the Computer Game Design program will:

- Meet educational standards for entry-level and intermediate level employment in the area of game design and development.
- Demonstrate an understanding of the production pipeline for game design & development (concept, storytelling, character development, level design, programming decisions, network distribution, etc.).
- Integrate creative/artistic skills (drawing, animation, storytelling, level design, etc.) with the industry standard technology and tools necessary for the development of interactive media.
- Demonstrate the software skills necessary for game development and for potential employment in the game development field.

In addition, the graduate will complete the comprehensive learning outcomes identified with the General Education Core.

**Program Descriptors:**

The Game Design A.S. degree is transferable to new programs in some of the CT State Universities, and to several colleges and Universities, both national and international. This would include Becker College, Hampshire College, Quinnipiac University, Savannah College of Art and Design (SCAD), The Academy of Art University, Fitchburg State University and others.

General Education Core Courses (21-25 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2		<b>Math 100 or higher</b> (college level)	3-4
3	GAMD*109 (DGA*109)	<b>Arts and Humanities</b> Introduction to Games	3
4		<b>Choose one from: Scientific Reasoning or Scientific Knowledge and Understanding</b>	3-4
5		<b>Choose one from: Social / Behavioral Science or Historical Knowledge</b>	3
6		<b>Choose one from: Oral Communication or Written Communication II</b>	3
7	CCS*101	CCS 101 College and Career Success	3
General Education Core Credits			21-23

<b>Program Requirements (36-39 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
GAMD*113 (DGA*113)	Drawing for Animation and Games	3	
COM*166	Video Filmmaking	3	
GAMD*201 (DGA*201)	Worldbuilding	3	ENG* 101
GAMD*220 (DGA*220)	Visual Storytelling & Sequential Art	3	GAMD 113 (DGA* 113)
GAMD*224 (DGA*224)	Digital Painting	3	GAMD *113 (DGA* 113)
GAMD*263 (DGA*263)	Animation Foundation	3	GAMD *113(DGA *113)
GAMD*275 (DGA*275)	Game Level Design	3	GAMD 109 (DGA*109)
GAMD *271 (DGA *271)	3D Modeling	3	GAMD *113 (DGA *113)
GAMD *272 (DGA* 272)	Advanced 3D Concepts	3	GAMD *271 (DGA* 271)
GAMD* 276 (DGA* 276)	3D Animation and Rigging	3	GAMD* 271 (DGA* 271)
GAMD*267 (DGA*267)	2D Animation	3	GAMD *263 (DGA*263)
GAMD*277 (DGA*277)	3D Game Level Design	3	GAMD *275 (DGA*275)
GAMD*296 (DGA*296)	Game Studio Capstone (formerly Game Studio Project)	3	Instructor permission
		<b>36-39</b>	
	<b>Program Requirement Credits</b>	<b>36</b>	
	<b>General Education Core Credits</b>	<b>21-23</b>	
		<b>60-62</b>	

**Program Name: Geography Studies**

**Degree Type:** Associate of Arts

**Program Description:** Students interested in careers in geography, urban planning, earth and environmental studies, tourism, international relations, digital data and mapping, and any form of global studies should consider this program. The Geography Studies, Associate in Arts degree provides flexibility and will allow a student to pursue a career requiring an Associates degree or transfer to a four-year institution to pursue a Bachelor's degree in geography, geography-related fields, or almost any other Liberal Arts program.

**Program Learning Outcomes:** Upon completion of all program requirements, graduates will be able to:

1. Demonstrate an understanding of the basic concepts of physical and human geography and the methods of critical analysis a geographer's use.
2. Comprehend how geographers use spatial tools (maps, statistics, etc.) to help analyze and assess global activities.
3. Demonstrate an understanding of the importance of spatial analysis, and how different fields within geography illustrate the *interdependence of global systems*.
4. Apply basic knowledge and research skills that are sufficient to allow one to pursue a Bachelor's degree in geography or an associated field, and/or find employment in a geography-related field that requires an Associates degree.

**Program Descriptors:** This program is transfer focused. It is designed to prepare students with an interest in geography, urban planning, earth and environmental issues, tourism, international relations, digital data and mapping, and any form of global studies to transfer to a four year college or university in pursuit of a Bachelor's degree.

With this degree students will be able to transfer to the following majors:

At Central Connecticut State University:

- Geography with Specialization in Environmental Geography, B.A.
- Geography with Specialization in General/Regional Geography, B.A.
- Geography with Specialization in Geographic Information Science, B.A.
- Geography with Specialization in Planning, B.A.
- Geography with Specialization in Tourism, B.A.

At Southern Connecticut State University: Geography, B.A.

- Geography – Concentration: Geographic Information Science and Technology, B.S.

<b>General Education Core Courses (30 credits)</b>		
1	<b>Eng. 101</b> Composition ( <b>TAP Written Communication I</b> )	3 credits
2	<b>Math 100 or higher</b> (college level) course vetted for TAP Quantitative Reasoning	3-4 credits
3	<b>Arts and Humanities:</b> Courses vetted for TAP Arts and Humanities (replaces Aesthetic Dimensions) ARC 102, ART, COM, DGA, ENG, ESL (two top levels), GRA, HUM, MUS, PHL, THR, Language and Culture (ARA, CHI, FRE, GER, ITA, JPN, LAT, RUS and SPA)	3-4 credits
4	<b>Scientific Reasoning</b> – AST, BIO, CHE, EAS, ENV, EVS, GLG, MTR, OCEN, PHY, SCI course vetted for TAP Scientific Reasoning	3-4 credits (lab optional)
5	<b>Social / Behavioral Science</b> – ANT, ECN, GEO, POL, PSY, SOC, WMS course vetted for TAP Social and Behavioral Science outcomes	3 credits
6	<b>Written Communication II</b> – ENG course vetted for TAP Written Communication II outcomes	3 credits
7	<b>Scientific Knowledge and Understanding</b> – AST, BIO, CHE, EAS, ENV, EVS, GLG, MTR, OCEN, PHY, SCI course vetted for Scientific Knowledge and Understanding outcomes	3-4 credits (lab optional)
8	<b>Historical Knowledge</b> – HIS course vetted for TAP Historical Knowledge outcomes	3 credits
9	<b>Oral Communication</b> – COM courses vetted for TAP Oral Communication	3 credits
10	<b>Information Literacy – CCS 101: College &amp; Career Success</b> (This course meets the embedded diversity requirement)	3 credits
	<b>General Education Total:</b>	30-34 credits

\*Note: You must complete one science course that includes a lab. It can be in either science category.

Program Requirements (30 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req.
Elective	<b>Additional General Education Elective I – Creativity</b> – Courses Currently Vetted for TAP Additional General Education Creativity	3	Eligibility for ENG*101
GEO*101	<b>GEO*101 Introduction to Geography (Additional General Education Elective II – Global Knowledge)</b>	3	Eligibility for ENG*101
GEO* 111	World Regional Geography	3	Eligibility for ENG*101
GEO*102	Introduction to Human Geography	3	Eligibility for ENG*101
GEO*204	Geography and Tourism Development (is strongly recommended if you are planning to pursue Specialization in Tourism at CCSU, otherwise an Unrestricted Elective may be substituted for this requirement).	3	Eligibility for ENG*101
Electives	<p>It is recommended students select up to 9 credits of Unrestricted Electives in a <u>single discipline/subject</u> based upon your field of interest in geography. These courses can be used to complete 50% of the minor requirement for all CCSU Geography degrees or can be used to begin a minor or second major at CCSU. Some suggested disciplines include ANT, EAS, ECO, EVS, GEO, GLG, HIS, MAT, POL, CSA, CSC, CST.</p> <p>Central Connecticut State University will require that you complete a minor by earning at least 18 credits in one area outside your major field; you must complete at least 9 of those minor credits at Central. CCSU allows you to major <i>and</i> minor in Geography as long as your minor is in a different specialization from the major.</p> <p>For students planning on attending ECSU or WCSU, choose any 9 credits of Unrestricted Electives.</p> <p>You are encouraged to meet with your Guided Pathways Advisor to determine which courses to select.</p>	9	Eligibility requirements vary by course, but eligibility for ENG*101 may be required for many course options.
Electives	Remaining Unrestricted Electives- You are free to choose any courses at or above 100-level to complete unrestricted electives, although you may need to use these credits to take courses that prepare you for required courses in the degree program. You should also consider using unrestricted electives to meet foreign language requirements at Central, Eastern and Western Connecticut State Universities. You can also complete other General Education requirements for CCSU, SCSU, WCSU, and COSC—but not ECSU. You are encouraged to meet with your Guided Pathways Advisor to determine which courses to select.	6-9	Eligibility requirements vary by course, but eligibility for ENG*101 may be required for many course options.
	<b>Program Requirement Credits</b>	<b>30</b>	
	<b>General Education Core Credits</b>	<b>30-34</b>	
	<b>Program Total Credits</b>	<b>60-64</b>	

## **Specially Accredited/Approved Health Information Programs**

The Middlesex Campus of the CT Community College hosts two unique health information management programs.

### **1. PROGRAMS:**

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#### **1.1 HEALTH INFORMATION TECHNOLOGY – DATA MANAGEMENT**

- This program is accredited by the Commission on Accreditation for Health Informatics and Information Management Education ([CAHIIM](#)) accredited.
- Graduates are eligible to sit for the American Health Information Management Association ([AHIMA](#)) Registered health Information Technician ([RHIT](#)) certification.
- This program prepares students for technical and supervisory roles in the management of patient data.

#### **1.2 CLINICAL CODING CERTIFICATE**

- This program is approved by the American Health Information Management Association (AHIMA) Professional Certificate Approval Program ([PCAP](#)).
- Graduates are eligible to sit for the AHIMA Certified Coding Associate ([CCA](#)), Certified Coding Specialist ([CCS](#)), and/or Certified Coding Specialist-Physician-based ([CCS-P](#)) certification.
- This program prepares students for clinical coding in a facility (hospital, skilled nursing, etc.) setting
- This is a specialization distinct from physician coding which does not require the same credentials – there are other programs that address coding and billing in the physician practice.

### **2. ACCREDITATION/APPROVAL CRITERIA**

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As a part of the process of reviewing the option for the CT Community College, research into making that transition while maintaining program accreditation and approval yielded the following significant points for consideration:

- The accreditation requires a minimum of two full-time faculty dedicated to the program who hold the AHIMA Registered Health Information Administrator (RHIA) or Registered Health Information Technician (RHIT) credential.
- The qualifications of faculty are designated in the standard and require that faculty teaching in these programs hold the AHIMA Registered Health Information Administrator (RHIA) Registered Health Information Technician (RHIT), and for coding courses only the Certified Coding Specialist (CCS) is acceptable.
- The CAHIIM accreditation and AHIMA PCAP approval are both location specific. Even today, the courses are limited to the Middletown campus and may not be offered at the satellite campus in Meriden.
- Online courses are permitted, but the faculty must be associated with the Middletown campus location and must be under the supervision of the program coordinator at the Middletown location.

### **3. COURSES**

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The course outlines must designate in specific language the curricular competencies from the AHIMA Council for Excellence in Education (CEE) 2018 Curricular Competencies. There is some repetition of these throughout the courses as some courses address the curricular item at different levels of competency, but the standard specifies listing each time they are addressed.

There are three groups of courses listed in the program criteria:

#### **3.1 GENERAL EDUCATION REQUIREMENTS**

- May be offered/taken at any location.
- Transfer credit acceptable in accordance with college-wide criteria.

### **3.2 SUPPORTING BODY OF KNOWLEDGE**

These are requirements for content that is the foundation for the program specific courses and include medical terminology, computer applications, human biology, etc.

- May be offered/taken at any location.
- Transfer credit acceptable in accordance with college-wide criteria.

### **3.3 COURSE THAT ADDRESS THE AHIMA COUNCIL FOR EXCELLENCE IN EDUCATION (CEE) 2018 CURRICULAR COMPETENCIES.**

- These are courses that are limited to being offered from the Middletown address of the Middlesex Campus of the CT Community College.
- Transfer credit may only be accepted from CAHIIM accredited programs.

## **4. FOLLOW-UP**

This submission is limited to the two unique programs with special accreditation/approval. Additional programs that address the health care administration, medical administrative services, and the physician practice environment will be submitted separately.

**Program Name: Health Information Technology – Data Management****Degree Type: Associate in Science****Program Description:**

The **Health Information Technology – Data Management (HIT-DM)** program provides an understanding of the many aspects of the emerging field of healthcare technology and information management.

Health information professionals are involved in the design, collection, storage, utilization, and transmission of data required to meet the professional, legal, financial, and administrative record-keeping requirements of healthcare delivery systems. They work with clinical, financial, epidemiological, administrative, and coded healthcare and insurance data. This associate degree program provides a concentration in data management and will provide students the skills necessary to enter the job market in a health information technician role.

**PROGRAM ACCREDITATION:** The Health Information Technology – Data Management at the Middlesex campus is accredited by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM).

**PROFESSIONAL CERTIFICATION:** Graduates of the Health Information Technology – Data Management degree program are eligible to sit for American Health Information Management association (AHIMA) Registered Health Information Technician (RHIT®) certification exam. A credential provides proof of competency in the field and is often a requirement for Health Information Management positions.

**Program Learning Outcomes:**

1. Apply knowledge of data content structure and standards to evaluate data sources, apply classification system guidelines including International Classification of Diseases, Tenth Revision, Clinical Modification (ICD-10-CM), International Classification of Diseases, Tenth Revision, Procedure Coding System (ICD-10-PCS), Current Procedural Terminology (CPT), Healthcare Common Procedure Coding System, Level II (HCPCS II), and Systematized Nomenclature of Medicine (SNOMED), and ensure health record documentation is complete and accurate.
2. Protect health information by controlling access, ensuring information security, and understanding the legal and ethical issues in the use of health data.
3. Participate in the implementation and use of information technology in the healthcare organization including establishing data standards, ensuring data quality, utilizing decision support tools, and performing data analysis.
4. Utilize healthcare data to manage the revenue cycle of the healthcare organization through understanding of payment methods and systems in all care settings.
5. Evaluate organization compliance with regulations and standards to support licensing, accreditation, and reimbursement.
6. Apply information governance principles by collecting, storing, protecting, and using organizational data strategically, especially in performance improvement activities.
7. Understand and apply knowledge of pathophysiology, pharmacology, anatomy & physiology, medical terminology, computer concepts and computer applications as they relate to health information management.

**Program Descriptors:**

The Health Information Technology – Data Management program prepares students for health information technician roles. Health Information Technology is a STEM career field.

**CIP Code Number: 51.0707 Health Information/Medical Records Technology/Technician**

*A program that prepares individuals, under the supervision of health information administrators and other professionals, to construct medical records and clinical databases, perform manipulations on retrieved data, control the security and quality of records, and supervise data entry and technical maintenance personnel. Includes instruction in clinical and biomedical science data and information requirements; database management; data coding and validation; information security;*

*quality control; health information content and structure; medical business procedures; and legal requirements.*

**Standard Occupational Classification (2018): 29-9021 Health Information Technologists and Medical Registrars**

*Apply knowledge of healthcare and information systems to assist in the design, development, and continued modification and analysis of computerized healthcare systems. Abstract, collect, and analyze treatment and follow up information of patients. May educate staff and assist in problem solving to promote the implementation of the healthcare information system. May design, develop, test, and implement databases with complete history, diagnosis, treatment, and health status to help monitor diseases.*

In the 2018 SOC list of STEM occupations, 29-9021 health Information Technologists and Medical Registrars is cross listed in both the Research, Development, Design, or Practitioner Occupations and the Technologist and Technician Occupations.

This program is limited to being offered by the Middlesex campus; CAHIIM accreditation covers only the Middletown location. The courses are offered fully online, allowing students to access the program from any location.

General Education Core Courses (22-23 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	MAT*167	Principles of Statistics	3
3	Elective	Arts & Humanities Elective	3-4
4	BIO*115 (or BIO*212)	Human Biology (or Anatomy & Physiology II)	4
5	Elective	Social/Behavioral Science or Historical Knowledge Elective	3
6	Elective	Oral Communication or Written Communication II Elective	3
7	CCS*101	College and Career Success	3
General Education Core Credits			22-23

Program Requirements (38 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course#
CSA*140	Database Applications	3	TBD
BIO*203	Pathophysiology	3	TBD
HIM*101	Medical Terminology	3	None
HIM*105	Introduction to Health Information Management	3	None
HIM*113	Healthcare Reimbursement	3	P: Eligible for MAT*167.
HIM*120	Clinical Classification Systems I	3	P: BIO*115 with a grade of "C" or better or BIO*212 with a grade of "C" or better and HIM*101 with a "C" or better
HIM*121	Clinical Classification Systems II	3	P: BIO*115 with a grade of "C" or better or BIO*212 with a grade of "C" or better and HIM*101 with a "C" or better

<b>Program Requirements (38 credits)</b>			
HIM*157	Healthcare Informatics	<b>3</b>	None
HIM*160	Privacy, Security, and Compliance	<b>3</b>	P: HIM*105 with a "C" or better.
HIM*213	Pharmacology in Health Information	<b>1</b>	None
HIM*220	Quality Management	<b>3</b>	P: HIM*160 with a "C" or better.
HIM*230	Healthcare Statistics	<b>3</b>	P: MAT*167 with a "C" or better.
HIM*280	Health Information Professional Practice Experience	<b>3</b>	P: HIM*113, HIM*120, HIM*121, HIM*160, and HIM*157 with a "C" or better in all prerequisite courses.
HIM*289	Registered Health Information Technician Certification Exam Preparation	<b>1</b>	P: Permission of Program Coordinator [based on eligibility for the RHIT certification exam]
	<b>Program Requirement Credits</b>	<b>38</b>	
	<b>General Education Core Credits</b>	<b>22-23</b>	
	<b>Program Total Credits</b>	<b>60-61</b>	

## **Credit Certificate Program Name: Clinical Coding Certificate**

### **Certificate Description:**

This certificate program prepares students for careers as clinical coders. Clinical coders are skilled in classifying medical data utilizing knowledge of medical terminology, anatomy, physiology, disease processes, and pharmacology. Clinical coding is important to healthcare organizations because coding accuracy influences public health policy, impacts revenues, and drives the assessment of healthcare outcomes.

**PROGRAM APPROVAL:** The Clinical Coding Certificate at the Middlesex Campus of CT State Community College is approved by the American Health Information Management Association (AHIMA) Professional Certificate Approval Program (PCAP) January of 2021 – January 2024 with annual interim approval during these years.

**PROFESSIONAL CERTIFICATION:** A coding credential provides proof of competency in the field and is often a requirement for clinical coding-related and healthcare revenue management positions. Graduates of the Clinical Coding Certificate are eligible to sit for AHIMA coding certification exams including:

- Certified Coding Associate (CCA®)
- Certified Coding Specialist (CCS®)
- Certified Coding Specialist-Physician-based (CCS-P®)

Students may also choose to seek additional coding certification through the American Academy of Professional Coders (AAPC).

### **Certificate Learning Outcomes:**

1. Apply knowledge of data content structure and standards to apply classification system guidelines including International Classification of Diseases, Tenth Revision, Clinical Modification (ICD-10- CM), International Classification of Diseases, Tenth Revision, Procedure Coding System (ICD-10- PCS), Current Procedural Terminology (CPT), Healthcare Common Procedure Coding System, Level III (HCPCS II), and Systematized Nomenclature of Medicine (SNOMED), and ensure health record documentation is complete and accurate.
2. Protect health information by controlling access, ensuring information security, and understanding the legal and ethical issues in the use of health data.
3. Utilize healthcare data to manage the revenue cycle of the healthcare organization through understanding of payment methods and systems in all care settings.
4. Evaluate organization compliance with regulations and standards to support reimbursement.
5. Understand and apply knowledge of pathophysiology, pharmacology, anatomy & physiology, medical terminology, computer concepts and computer applications as they relate to health information management.

**Certificate Descriptors:** What else is important to know about this certificate? Is it eligible for Workforce Innovation and Opportunity Act (WIOA) or other specialized funding that affects program length or structure? Does it prepare students for a specialized exam or industry certification? Are there pre-requisite courses or professional experiences? Please include this type of information here.

### **CIP Code: 51.0713 Medical Insurance Coding Specialist/Coder**

*A program that prepares individuals to perform specialized data entry, classification, and record-keeping procedures related to medical diagnostic, treatment, billing, and insurance documentation. Includes*

instruction in medical records and insurance software applications, basic anatomy and physiology, medical terminology, fundamentals of medical science and treatment procedures, data classification and coding, data entry skills, and regulations relating to Medicare and insurance documentation.

**Standard Occupational Classification (2018): 29-2072 Medical Records Specialists**

Compile, process, and maintain medical records of hospital and clinic patients in a manner consistent with medical, administrative, ethical, legal, and regulatory requirements of the healthcare system. Classify medical and healthcare concepts, including diagnosis, procedures, medical services, and equipment, into the healthcare industry's numerical coding system. Includes medical coders.

Offered at the Middlesex campus of the CT State Community College only; AHIMA PCAP approval is limited to being offered by the Middletown location. The courses are offered fully online, allowing students to access the program from any location.

Certificate Program Requirements (30 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course#
HIM*105	Introduction to Health Information Management	3	None
HIM*101	Medical Terminology	3	None
BIO*115 (BIO*212)	Human Biology (or Anatomy & Physiology II)	4	TBD
BIO*203	Pathophysiology	3	TBD
HIM*120	Clinical Classification Systems I	3	P: BIO*115 with a grade of "C" or better or BIO*212 with a grade of "C" or better and HIM*101 with a "C" or better
HIM*121	Clinical Classification Systems II	3	P: BIO*115 with a grade of "C" or better or BIO*212 with a grade of "C" or better and HIM*101 with a "C" or better
HIM*213	Pharmacology in Health Information	1	None

Certificate Program Requirements (30 credits)			
HIM*215	Clinical Coding Professional Practice Experience I	3	P: HIM*120, HIM*121, BIO*203 with a "C" or better C: HIM*216, HIM*217
HIM*216	Clinical Coding Professional Practice Experience II	3	P: HIM*120, HIM*121, BIO*203 with a "C" or better C: HIM*215, HIM*217
HIM*217	Clinical Coding Professional Practice Experience III	3	P: HIM*120, HIM*121, BIO*203 with a "C" or better C: HIM*215, HIM*216
HIM*290	Coding Specialist Certification Exam Preparation	1	P: Permission of Program Coordinator [based on eligibility for the CCS and/or CCS-P certification exams]
Certificate Program Total Credits		30	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it must include at least 16 credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Program Name: Horticulture**

**Degree Type: Associate of Science**

**Program Description:**

The Horticulture Program is designed as a career program leading to the associate in science degree. The goal of the Horticulture Program is to prepare students for employment in plant production, landscape services, landscape design, or for further education. The program includes the completion of two full years of study and an appropriate supervised cooperative work experience with nurseries, landscape businesses and greenhouses. Naugatuck Valley campus is a member of the CT Nursery and Landscape Association, CT Greenhouse Growers Association, CT Horticulture Society, and CT Florist Association.

The Horticulture Program is recognized by the Guaranteed Admissions Program with the UCONN College of Agriculture, Health, and Natural Resources. Students interested in the UCONN guaranteed admissions program must speak with the Horticulture Program Coordinator before registering. Visit <http://admissions.uconn.edu/apply/transfer/gap> for additional details.

**Program Learning Outcomes:**

1. Demonstrate proficiency in the construction of hardscape landscape components, including pavers, concrete and wood structures.
2. Identify common ornamental trees and shrubs, ground covers by botanical and common names, and describe characteristics of each.
3. Review and discuss the characteristics of soil, structure, soil erosion, and soil restoration.
4. Identify common herbaceous perennials and annuals by botanical and common names, and describe characteristics of each.
5. Analyze and design landscapes for both residential and commercial properties utilizing a variety of sustainable horticulture techniques and procedures and meet the needs of a diverse clientele.
6. Select the proper procedures, define the physiological basis, and describe practical applications of the reproduction of plants by asexual and sexual methods.
7. Describe proper design and operation of greenhouse environmental systems, and evaluate their advantages and disadvantages in commercial production.
8. Summarize and assess plant growth requirements for commercial production of greenhouse crops, and economically produce a crop from seed or cutting to harvest and sales.
9. Relate basic knowledge of botany to plant growth and culture.
10. Solve problems related to the use of soil amendments, fertilizers, and plant growth control chemicals, and apply effective cost estimating, pricing, and record keeping techniques.
11. Identify, analyze, and troubleshoot common landscape and greenhouse pests and diseases within the landscape utilizing integrated pest management

**Program Descriptors:**

Greenhouse Management, Landscape Design, Botany, Hydroponics, Biology, Landscape Management, Arboriculture, Integrated Pest Management, Agriculture, Crop Production, Floriculture, Turf Management

General Education Core Courses (22 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	Composition	3
2	MAT*135	Topics in Contemporary Mathematics	3
3	ART*111	Drawing 1	3
4	BIO*155	General Botany	4
5	ECN*101	Principles of Macroeconomics	3
6	ENG*102	Literature & Composition	3
7	CCS*101	College Career & Success	3
General Education Core Credits			22

Total Program Requirements (38 credits)			
Program Required Courses (38 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course#
HRT*101	Landscape Construction	4	None
HRT*102	Woody Plants	3	None
HRT*103	Herbaceous Plants	3	None
HRT*104	Soil Systems	3	None
HRT*202	Landscape Design 1	3	P: HRT*102
HRT*207	Landscape Maintenance	3	None
HRT*208	Landscape Contract Administration	3	None
HRT*215	Integrated Pest Management	3	None
HRT*222	Greenhouse Management	4	None
HRT*290	CWE: Cooperative Work Experience	3	P: Permission from Instructor
		32	
Program Designated Electives (6 credits)			
Students may choose from a list of specified courses. Common course numbering and common pre-requisites to be used for all courses. Some courses may only be offered at specific campus locations. Provide list of electives with campus specific location, if applicable.			

<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
HRT*106	Fruit Production	3	None
HRT*107	Vegetable & Herb Production	3	None
HRT*113	Horticulture of Cannabis	3	None
HRT*115	Turf Management	3	None
HRT*203	Landscape Design 2	3	P: HRT*202
HRT*204	Computers in Landscape Design	3	None
HRT*219	Arboriculture	3	None
HRT*224	Plant Propagation & Hybridization	4	None
HRT*250	Hydroponic Production	4	P: HRT*222
	<b>Total Program Requirement Credits</b>	<b>38</b>	
	<b>General Education Core Credits</b>	<b>22</b>	
	<b>Program Total Credits</b>	<b>60</b>	

**Credit Certificate Program Name: HORTICULTURE CERTIFICATE****Certificate Description:**

The Horticulture Certificate program is designed to develop the skills and understanding needed for students to take responsible positions in grounds maintenance, tree and shrub nurseries, wholesale plantgrowing, landscaping, garden centers and retail greenhouses, golf courses, lawn care, and parks/recreation departments. The certificate will be awarded on completion of all courses and a cooperative work experience.

**Certificate Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to:

1. Identify common trees and shrubs, ground covers, various annuals, biennials, and perennials by botanical and common names, and describe the outstanding characteristics of each; summarize landscape, garden center and greenhouse uses; and know the cultural requirements of these plants.
2. Identify foliage plants commonly used indoors by botanical and common names, state distinguishing characteristics of each, and describe their use and culture in various indoor landscape areas.
3. Control the common weeds, insects, pests and diseases of ornamentals and turf.
4. Select the proper procedures, define the physiological basis, and describe practical applications of the reproduction of plants by asexual and sexual methods.
5. Describe proper design and operation of greenhouse environmental systems, and evaluate their advantages and disadvantages in commercial production.
6. Demonstrate a responsible attitude in relationships with employers, fellow employees, and toward the world of work.
7. Select appropriate techniques for the establishment and management of lawns and utility turf areas.
8. Manage the procedures used in landscape constructions and in the maintenance of small engines.
9. Design flower beds, and mixed borders; place trees and shrubs for a variety of gardens for both residential and commercial properties.
10. Access available resources to incorporate technological innovations.
11. Demonstrate those skills, abilities and values which allow a person to function as a free and responsible citizen.
12. Apply mathematics to calculating area, volume and application rates of fertilizers and pesticides.
13. Evaluate site conditions to design attractive, functional landscapes.

**Certificate Descriptors:**

This Certificate is eligible for WIOA funding. The program prepares students to obtain their Home Improvement Contractor's License and Supervisory Pesticide Applicator's license. Additionally, graduates may go on to take the state DEEP Arboriculture Licensing Exam.

<b>Certificate Program Requirements (29 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
HRT*101	Landscape Construction	4	None
HRT*102	Woody Plants	3	None
HRT*103	Herbaceous Plants	3	None
HRT*104	Soil Systems	3	None
HRT*202	Landscape Design 1	3	P:HRT*102
HRT*207	Landscape Maintenance	3	None
HRT*222	Greenhouse Operations & Management	4	None
HRT*290	CWE/Cooperative Work Experience	3	P: Permission from Instructor
HRT*Elective	Choose one of the following electives from the list below	3	
	<b>Certificate Elective</b>		
HRT*106	Fruit Production	3	None
HRT*107	Vegetable & Herb Production	3	None
HRT*113	Horticulture of Cannabis	3	None
HRT*115	Turf Management	3	None
HRT*204	Computers in Landscape Design	3	None
HRT*219	Arboriculture	3	None
HRT*224	Plant Propagation & Hybridization	4	None
HRT*250	Hydroponic Production	4	P: HRT*222
	<b>Certificate Program Total Credits</b>	<b>29</b>	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Credit Certificate Program Name: LANDSCAPE DESIGN CERTIFICATE****Certificate Description:**

The Horticulture Landscape Design Certificate is designed to prepare students for certification as Professional Landscape Designers. The certificate is designed to develop those skills in plant identification and culture, landscape construction skills, the maintenance of landscapes, as well as hand drawing, sketching, technical drafting, computer aided design, and portfolio assessments. This program is affiliated with the Association of Professional Landscape Designers (APLD)

**Certificate Learning Outcomes:**

Upon successful completion of all program requirements, graduates will be able to:

Identify the current repertoire of trees, shrubs, ground covers, vines, annuals, biennials, and perennials by botanical and common names, describe the outstanding characteristics of each; summarize landscape uses, know their cultural requirements; design herbaceous and mixed borders.

Evaluate landscape areas and needs; select and place plants in a design; design and place hardscape features in a landscape; draw plans using traditional equipment and computer-aided tools; outline techniques for low maintenance needs in both residential and commercial properties.

Transfer portions of aerial designs into perceptual designs, using sketching techniques; develop a plan for pricing out landscape projects and bids; demonstrate oral skills to clients on design ideas; design landscape garden plans using computer design programs; manipulate computer designs to illustrate to landscape design development over time. Demonstrate how to bring color to the landscape through the four seasons with herbaceous and woody plants; how to establish and manage mass planting through the year.

Demonstrate and explain how to prune deciduous and evergreen trees and shrubs for a variety of purposes.

Interpret fertilizer needs for particular plants from the general recommendations of a soil analysis; recognize signs of nutrient deficiency.

Demonstrate techniques for designing small properties; plan and select plants for different kinds of gardens (examples: for woods, meadows, marshes, water, rock gardens).

Relate the historical development of the garden through the ages and be able to recognize the contributions and influences of great designers on gardens today.

Relate and demonstrate how to use all the subtleties of color and design in the garden in two dimensional and three dimensional formats.

Initiate, develop and present a significant design as an independent study project.

Demonstrate a responsible attitude in relationships with employers, fellow employees, and toward the world of work.

Access available resources to incorporate technological innovations.

Be prepared for certification as a Professional Landscape Designer.

Initiate landscape design through computer-aided programs.

**Certificate Descriptors:**

This Certificate is eligible for WIOA funding. The program prepares students to obtain their certification as a Landscape Designer through the Association of Professional Landscape Designers. It also assists students with future career prospects as a Landscape Architect through the transfer to a four-year degree program.

<b>Certificate Program Requirements (28 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course#</b>
HRT*101	Landscape Construction	4	None
HRT*102	Woody Plants	3	None
HRT*103	Herbaceous Plants	3	None
HRT*104	Soil Systems	3	None
HRT*202	Landscape Design 1	3	P: HRT*102
HRT*204	Computers in Landscape Design	3	None
HRT*207	Landscape Maintenance	3	None
HRT*208	Landscape Contract Administration	3	None
	<b>Choose one of the following two courses:</b>		
ART*111	Drawing 1	3	None
HRT*203	Landscape Design 2	3	P: HRT*202
	<b>Certificate Program Total Credits</b>	<b>28</b>	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Credit Certificate Program Name:** Mammography

**Certificate Description:** The Mammography program at the Middlesex Campus of CT State Community College (CT State) is designed to prepare certified/registered Radiographers for immediate employment in the workplace as Mammographers in hospitals, clinics, and medical offices. The program emphasizes that quality patient care will be provided by individuals who have received instruction based on educational and instructional guidelines consistent with the mammography profession.

**Certificate Learning Outcomes:**

The Mammography Program at the Middlesex Campus of CT State is dedicated to educating and training students to become certified, professional, and competent technologists in the field of Mammography within Radiologic Sciences. The mission statement is realized through the attainment of the following goals:

Goal: Students will be clinically competent in mammography.

Student Learning Outcomes:

1. Students will correctly apply positioning skills for patient mammography procedures based on patient assessment.
2. Students will select appropriate technical factors for patient mammography procedures based on patient assessment.
3. Students will practice radiation safety.

Goal: Students will use critical thinking skills in both routine and non-routine clinical mammography situations.

Student Learning Outcomes:

1. Students will correctly apply positioning skills for patient mammography procedures based on patient assessment.
2. Students will select appropriate technical factors for patient mammography procedures based on patient assessment.
3. Students will practice radiation safety.

Goal: Students will demonstrate professional behaviors.

Student Learning Outcomes:

1. Students will demonstrate professional behaviors.

Goal: Students will communicate effectively.

Student Learning Outcomes:

1. Students will use effective oral communication skills.
2. Students will practice effective written communication skills.

The Program's mission is achieved when the student has successfully completed and achieved all Program Goals and Outcomes. The program mission complements the missions and values of our clinical affiliates.

**Certificate Descriptors:** What else is important to know about this certificate? Is it eligible for Workforce Innovation and Opportunity Act (WIOA) or other specialized funding that affects program length or structure? No.

They must be current certified/registered radiographers.

Does it prepare students for a specialized exam or industry certification? Yes. This program prepares students to take the national mammography certification examination provided by the American Registry of Radiologic Technologists (ARRT).

Are there pre-requisite courses or professional experiences? Please include this type of information here. This is a selective admission program; thus, students must be accepted into the program in order to register for program courses. Selective admissions criteria are completed program application which includes high school transcript, complete

immunization records, ARRT certification, copy of a current State of Connecticut Radiographer license, and interview. According to the ARRT supporting category requirements, the supporting category pre-requisite (primary certification) for mammography is radiography. Thus, the post primary certification will be mammography.

The Mammography Certificate program at the Middlesex Campus of CT State is a one-semester program for certified Radiographers interested in a career as a Mammographer. Students are trained to meet the standards contained in the Practice Standards for Medical Imaging and Radiation Therapy Technologists - Mammography Practice Standards.

Following the successful completion of all Program requirements and obligations to the college, students are awarded the Certificate in Mammography and are eligible to take the ARRT post-primary exam in mammography. A minimum score of 75 on the ARRT post-primary certification examination is required for certification/registration as a Mammographer.

The program adheres to CT State Student and Faculty Non-Discrimination policies in that there is no discrimination of student or faculty on the basis of race, color, national or ethnic origin, religion, age, sex, marital or veteran status, sexual orientation, physical disability, or any other legally protected status.

Our graduates are allied health professionals who administer ionizing radiation for diagnostic, therapeutic or research purposes. A mammography technologist performs breast imaging procedures and related techniques producing data at the request of and with interpretation by a licensed independent practitioner. The mammographer performs the breast imaging procedures that create mammographic images needed for diagnosis. Employment opportunities include education, sub-specialization, sales and applications, and administration.

Certificate Program Requirements (8 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course #
MAM*201	Principles of Mammography	4	P: Admission to the Mammography Program and must be an ARRT certified/registered Radiographer OR Permission of the Middlesex Campus Program Coordinator. C: MAM*202
MAM*202	Mammography Clinical Experience	4	P: Admission to the Mammography Program and must be an ARRT certified/registered Radiographer OR Permission of the Middlesex Campus Program Coordinator. C: MAM*201
	<b>Certificate Program Total Credits</b>	<b>8</b>	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it must include at least 16 credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Program Name: Massage Therapy****Degree Type: Associate in Science (A.S.) Degree****Program Description:**

The Massage Therapy major entails 39 credits of specific Course requirements for Massage Therapy. These courses include hand-on practicum classes, Anatomy & Physiology, two pathology classes, Musculoskeletal Anatomy, Kinesiology, Massage Theory class and Business/ Ethics. In addition students are required to take 21-25 credits of General Education Core requirements to obtain the Associates in Science for Massage Therapy. Students perform 100 hours of hands-on in the student massage clinic. Massage therapists work in a variety of settings including but not limited to: self-employment, day spas, massage clinics, chiropractic offices, and hospital settings. Massage therapy techniques may also vary from relaxation to sports and rehabilitation.

**Program Learning Outcomes:**

1. Perform a full body massage using and integrating effleurage, petrissage, vibration, friction and tapotement.
2. Demonstrate knowledge of Anatomy and Physiology.
3. Understand the origin, insertion and actions of the muscles of the upper and lower body.
4. Understand Pathologies and how to work safely and effectively with those using massage therapy.
5. Demonstrate knowledge of the principles of Massage Therapy.
6. Understand the physiological effects of massage therapy on all of the 11 body systems.
7. Demonstrate knowledge and understanding of massage ethics and how to handle ethical dilemmas.
8. Understand business practices of massage therapy; understand the various types of employment.
9. Demonstrate the kinesthetic concepts and how they apply to massage therapy

**Program Descriptors:**

Massage Therapy is offered at the Asnuntuck campus in the CT State Community College. The Massage Therapy Program prepares students to take the Massage and Bodywork Licensing exam (MBLEx), which is required for CT State Licensure. This exam is not offered on the Asnuntuck campus, it is through an independent testing site. Students will be given all information in the program on how to register. In addition, this program meets and exceeds the State of Connecticut Department of Public Health's educational hour requirements.

**Employment Information:** Massage Therapists will be employed in Massage Therapy clinics, spas, and other healthcare facilities. Upon passing the national certification exam (MBLEx), students will be able to work in Connecticut and Massachusetts and obtain a license to perform all duties of a Massage Therapist. National starting wage varies from \$21,810 to \$80,630 (U.S. Department of Labor Statistics).

**Graduation Information:** A cumulative 2.0 GPA is required to graduate from this program. In addition, students must earn at least a C- in the MED 116 course as well as all MAS courses.

General Education Core Courses (21-24 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	Elective	<b>Math 100 or higher</b> (college level) Elective	3-4
3	Elective	<b>Arts and Humanities</b> Elective	3-4
4	Elective	<b>Scientific Reasoning or Scientific Knowledge and Understanding</b> Elective	3-4
5	Elective	<b>Social / Behavioral Science or Historical Knowledge</b> Elective	3
6	Elective	<b>Oral Communication or Written Communication II</b> Elective	3
7	CCS 101	College and Career Success	3
General Education Core Credits			21-24

<b>Program Requirements (39 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
MED*116	Anatomy & Physiology for Medical Assisting	4	TBD
MAS*101	Massage Theory and Practice	3	None
MAS* 104	Massage Therapy I	4	None
MAS* 133	Pathology I	3	None
MAS* 148	Massage Therapy II	4	P: MAS*104 with a C or higher
MAS* 122	Musculoskeletal Anatomy	4	None
MAS* 233	Pathology II	3	None
MAS* 170	Massage Business and Ethics	3	None
MAS* 222	Kinesiology	3	P: MAS*122
MAS* 248	Massage Therapy III	4	P: MAS*148 with a C or higher
MAS* 260 or MAS*295	Massage Therapy Clinical Internship or Massage Therapy Capstone	4	P for MAS* 260: MAS*248 with a C or higher Or P for MAS*295: CT and/or MA Massage Therapy License
		39	
	<b>Program Requirement Credits</b>	39	
	<b>General Education Core Credits</b>	21-24	
	<b>Program Total Credits</b>	60-63	

**Program Name:** Medical Laboratory Technician

**Degree Type:** Associate in Science

**Program Description:** The Medical Laboratory Technician (MLT) program at Quinebaug Valley Campus of CT State Community College prepares the student to work in a clinical laboratory setting. As the student progresses through the program they will obtain the required knowledge that will allow them to work in any of the laboratory departments in a clinical lab. The student will complete instructional courses in Clinical Hematology, Clinical Chemistry, Clinical Microbiology, Immunology, Immunohematology, and Urinalysis/Body Fluids, as well as the general education-required courses. After completion of the program, the student will graduate with an Associate's Degree (A.S.) and be eligible to sit for the National Registry examinations. Graduates are well-prepared to enter the workforce immediately upon graduation and to begin their careers as laboratory professionals.

**Program Learning Outcomes:**

In addition to General Education Outcomes, learners who complete the Medical Laboratory Technician degree will:

- Apply knowledge of theory and principles related to body fluids, chemistry, hematology, microbiology, immunology, blood bank, and laboratory information systems;
- Apply knowledge of fundamental biological characteristics related to laboratory testing;
- Apply principles of performing basic laboratory procedures;
- Accurately perform venipuncture and capillary puncture procedures;
- Assess results by correlating laboratory data with clinical or other laboratory data;
- Evaluate laboratory data to recognize disease states;
- Prepare and process specimens, equipment, and instruments as well as controls and reagents;
- Perform with ethical and legal guidelines as well as within the profession's scope of practice.

**Program Descriptors:**

The associate's degree consists of 63 credits and students take general education courses in chemistry and human biology as well as core courses in all the major areas of the laboratory. This program also consists of a 400-hour internship experience at area hospitals.

**Career Outlook:** According to the Occupational Outlook Handbook for 2014-2024, rapid job growth and excellent job opportunities are expected in the field of clinical laboratory science. Employment of this type of health care professional is expected to grow by 16% through 2024, faster than the average for all occupations.

Graduates of the degree program will be eligible to sit for the MLT American Society for Clinical Pathology (ASCP) national certification exam.

Program is accredited by the Accrediting Bureau of Health Education Schools (ABHES). Please see the Course of Study for specific information on the program's curriculum.

Please note, this is a suggested plan of study for a full-time student. Part-time students may have their schedule adjusted accordingly. Students may need additional courses in remedial math and/or English.

Students must meet with their academic advisor prior to registering for any core MLT courses.

Students must earn a B- or better in all MLT courses prior to being eligible for the Clinical Internships. Students are required to show proof of physical examination; Measles, Mumps, and Rubella (MMR), varicella and Hepatitis B immunity; Tetanus shot within past 5 years; and a negative Tuberculosis (TB) test prior to being accepted for any internship courses. Internship sites may require students to undergo a criminal background check.

General Education Core Courses (22-23 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	MAT*137	Intermediate Algebra	3
3	Elective	Arts and Humanities Elective	3-4
4	BIO*115	Human Biology	4
5	Elective	Social/Behavioral Sciences Elective	3
6	Elective	Oral or Written Communication II Elective	3
7	CCS*101	College Career and Success	3
General Education Core Credits			22-23

<b>Program Requirements (41 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course #</b>
BIO*235	Microbiology	4	TBD
CHE*111	Concepts of Chemistry	4	TBD
MED*170	Law & Ethics for Health Care Professionals	3	TBD
MLT*101	Intro to the Clinical Laboratory/Principles of Lab Analysis	3	None
MLT*102	Urinalysis and Body Fluids	2	None
MLT*141	Phlebotomy for MLTs	1	None
MLT*200	Clinical Hematology and Coagulation	4	P: MLT 101
MLT*202	Clinical Chemistry	4	P: MLT 101
MLT*204	Clinical Immunology and Immunohematology	4	P: MLT 101
MLT*206	Clinical Microbiology	4	P: MLT 101
MLT*210	Clinical Internship I	4	P: A grade of B- or better in MLT*101 , MLT*102, MLT*141, MLT*200, MLT*202, MLT*204, MLT*206, and permission of program coordinator.
MLT*212	Clinical Internship II	4	P: A grade of B- or better in MLT*101 , MLT*102, MLT*141, MLT*200, MLT*204, MLT*206, MLT*210, and permission of program coordinator.
		41	
	<b>Program Requirement Credits</b>	41	
	<b>General Education Core Credits</b>	22-23	
	<b>Program Total Credits</b>	63-64	

**Credit Certificate Program Name:** Magnetic Resonance Imaging

**Certificate Description:** The Magnetic Resonance Imaging (MRI) program at the Middlesex Campus of CT State Community College (CT State) is designed to prepare certified imaging professionals registered with the American Registry of Radiologic Technologists (ARRT) in Radiography, Nuclear Medicine (Nuclear Medicine Technology Certification Board (NMTCB) is also accepted), Radiation Therapy, or Sonography (American Registry for Diagnostic Medical Sonographers (ARDMS) is also accepted) for immediate employment in the workplace as Magnetic Resonance (MR) Technologists in hospitals, clinics, and medical offices. The program emphasizes that quality patient care will be provided by individuals who have received instruction based on educational and instructional guidelines consistent with the profession.

**Certificate Learning Outcomes:**

The Middlesex Campus of CT State MRI Program is dedicated to educating and training students to become certified, professional, and competent technologists in the field of MRI within Radiologic Sciences.

The mission statement is realized through the attainment of the following goals:

Goal: Students will be clinically competent in MRI.

Student Learning Outcomes:

- Students will correctly apply positioning skills for patient MRI procedures based on patient assessment.
- Students will select appropriate technical factors for patient MRI procedures based on patient assessment.
- Students will practice MRI safety.

Goal: Students will use critical thinking skills in MRI.

Student Learning Outcomes:

- Students will correctly apply positioning skills for patient MRI procedures based on patient assessment.
- Students will select appropriate technical factors for patient MRI procedures based on patient assessment.
- Students will practice MRI safety.

Goal: Students will demonstrate professional behaviors.

Student Learning Outcome:

- Students will demonstrate professional behaviors.

Goal: Students will communicate effectively.

Student Learning Outcomes:

- Students will use effective oral communication skills.
- Students will practice written communication skills.

The Program's mission is achieved when the student has successfully completed and achieved all Program Goals and Outcomes. The program mission complements the missions and values of our clinical affiliates.

**Certificate Descriptors:** What else is important to know about this certificate? Is it eligible for Workforce Innovation and Opportunity Act (WIOA) or other specialized funding that affects program length or structure? No.

Students must be certified/registered imaging professionals registered with the ARRT in Radiography, Nuclear Medicine Technology (registration with NMTCB is also accepted), or Radiation Therapy or Sonography (ARDMS).

Does it prepare students for a specialized exam or industry certification? Yes. This program prepares students to take the national MRI certification examination provided by the ARRT.

Are there pre-requisite courses or professional experiences? Please include this type of information here. This is a selective admission program; thus, students must be accepted into the program in order to register for program courses. Selective admissions criteria are completed program application which includes high school transcript, complete

immunization records, ARRT/NMTCB/ARDMS certification, copy of a current State of Connecticut Radiographer license (as applicable), and interview.

According to the ARRT supporting category requirements, the supporting categories pre-requisites (primary certifications) for MRI are radiography, nuclear medicine technology (NMTCB), radiation therapy and sonography (ARDMS). Thus, the post primary certification will be MRI.

The Middlesex Campus of CT State MRI Certificate program is a two-semester program for certified/registered Radiographers and Sonographers interested in a career as a MR Technologist. The program accepts and starts anew class during the fall semester each year.

Following the successful completion of all Program requirements and obligations to the college, students are awarded the MRI Certificate and are eligible to take the ARRT post-primary exam in MRI. A minimum score of 75 on the ARRT post-primary certification examination is required for certification as a MRI Technologist.

The program adheres to CT State Student and Faculty Non-Discrimination policies in that there is no discrimination of student or faculty on the basis of race, color, national or ethnic origin, religion, age, sex, marital or veteran status, sexual orientation, physical disability, or any other legally protected status.

Our graduates are allied health professionals who utilize strong magnetic fields on humans for diagnostic, therapeutic or research purposes. They perform MRI procedures and related techniques producing data at the request of and interpretation by a licensed independent practitioner. Employment opportunities include education, sub-specialization, sales and applications, and administration.

Certificate Program Requirements (21 credits)			
Course Number	Course Name	# of Credits	Pre-req./Co-req. Course#
MRI*201/ CAT*201	Cross Sectional Anatomy I	1	P: Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Admission to the CT Program, and ARRT Registered Radiographer, or Nuclear Medicine (or NMTCB), or Radiation Therapy OR Permission of the Middlesex Campus Program Coordinator. C: MRI*202, MRI*203, MRI*204, and MRI*206 OR CAT*202, CAT*203, and CAT*204
MRI*202	MRI Pathology I	1	P: Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Permission of the Middlesex Campus Program Coordinator. C: MRI*201/CAT*201, MRI*203, MRI*204, MRI*206

Certificate Program Requirements (21 credits)			
MRI*203	MRI Procedures and Instrumentation I	2	P: Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Permission of the Middlesex Campus Program Coordinator. C: MRI*201/CAT*201, MRI*202, MRI*204, MRI*206
MRI*204	MRI Image Quality, Equipment and Safety Essentials I	2	P: Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Permission of the Middlesex Campus Program Coordinator. C: MRI*201/CAT*201, MRI*202, MRI*203, MRI*206
MRI*206	Clinical Experience I	4	P: Admission to the MRI Program, and ARRT Registered Radiographer, or Nuclear Medicine (Certification in NMTCB), or Radiation Therapy, or Sonography (Registration through the ARDMS) OR Permission of the Middlesex Campus Program Coordinator. C: MRI*201/CAT*201, MRI*202, MRI*203, MRI*204
MRI*205/ CAT*205	Cross Sectional Anatomy II	2	P: MRI*201/CAT*201, MRI*202, MRI*203, MRI*204, and MRI*206: All courses with a grade of C or better OR CAT*201/MRI*201, CAT*202, CAT*203, and CAT*204: All courses with a grade of C or better C: MRI*207, MRI*208, MRI*209, and MRI*210 OR CAT*206, CAT*207, and CAT*208
MRI*207	MRI Pathology II	1	P: MRI*201/CAT*201, MRI*202, MRI*203, MRI*204, and MRI*206 with a grade C or better. C: MRI*205/CAT*205, MRI*208, MRI*209, MRI*210
MRI*208	MRI Procedures and Instrumentation II	2	P: MRI*201/CAT*201, MRI*202, MRI*203, and MRI*204 with a grade C or better. C: MRI*205/CAT*205, MRI*207, MRI*209, and MRI*210
MRI*209	MRI Image Quality, Equipment and Safety Essentials II	2	P: MRI*201/CAT*201, MRI*202, MRI*203, and MRI*204 with a grade C or better. C: MRI*205/CAT*205, MRI*207, MRI*208, and MRI*210
MRI*210	Clinical Experience II	4	P: MRI*201/CAT*201, MRI*202, MRI*203, and MRI*204 with a grade C or better. C: MRI*205/CAT*205, MRI*207, MRI*208, and MRI*209
	<b>Certificate Program TotalCredits</b>	<b>21</b>	

**Important Note:** For a certificate program to be eligible for federal Pell/Title IV funding it has to include at least 16credits and be at least one academic year in duration. In addition, it is important to document what students will gain from the certificate in terms of skills, outcomes, and potential opportunities for transfer and employment.

**Program Name: Music Studies, A.A.Degree Type: A.A.****Program Description:**

The Music Studies, A. A. degree program offers rigorous academic and performance courses comparable to the first two-years of area baccalaureate music degree programs. It provides a comprehensive foundation in which students receive individual attention within their private lessons and interact with other performers in classroom and large ensemble settings. The music program emphasizes ensemble and solo performance with additional study of music theory, ear-training, keyboard skills, and music history. Musicians of all capabilities and experience can prepare for their particular musical goals including seasoned musicians as well as the talented beginner exploring music for the first time.

Music majors completing the program gain knowledge and skills required for: 1) direct employment in music-related careers (i.e. musical instrument service and sales, faith-based music worship services) or 2) for transferring to a baccalaureate music degree in performance, education, composition, audio recording, concert sound reinforcement, commercial production, church music, arts management, etc. The Music Studies program also serves an ever-expanding population of diverse students seeking personal enjoyment in the study of music. Students may enroll in the program full or part time.

**Program Learning Outcomes:**

Upon successful completion of Music Studies degree program requirements, graduates will:

- Demonstrate a historical/cross-cultural awareness and appreciation of Western European and American contemporary music.
- Demonstrate skills and techniques that reflect an understanding of the theoretical aspect of music, including: an understanding of music theory fundamentals; exploration and development of voice leading principles; formal analysis/genres; aural skills and keyboard techniques.
- Demonstrate an ability to perform solo music selections and within a music ensemble group (vocal or instrumental).
- Demonstrate technical facility and knowledge on specified instrument or voice
- Demonstrate the ability to communicate and express through the medium of music

**Program Descriptors:**

The Music Studies degree program is nationally accredited by the National Association of Schools of Music (NASM.) As the only two-year music degree program in Connecticut, it is among over 650 music institutions across the country that follow required standards and guidelines regarding the selection and content of the course in the curriculum. Students entering the program must own or rent their instrument. The music faculty brings extensive experience, understanding of and sensitivity to the community college student.

Students transferring from music programs including NASM accredited institutions must undergo a music audition and theory placement exam to verify the knowledge and skills obtained from music theory courses taken at the prior institution and provide proper placement within the degree.

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**ADMISSION PROCESS**

Proper advisement prior to entering the music studies program is crucial to ensure students commence their studies on the right track to completing the degree successfully. **In compliance with the National Association for Schools of Music (NASM) accrediting standards, students interested in pursuing the CSCC Music Studies A.A. Degree Program are required to audition to determine their level of instrumental or vocal music proficiency.** Auditions must be in person and are scheduled for 30 minutes. Students are required to perform scales and two contrasting pieces.

The audition process, application and scheduled dates can be found on the Music Studies web page under **Audition Information**. Students who indicate prior music instruction may have the option to be tested (Credit by Examination) and receive credit for Music Theory, Ear Training, and Group Piano courses.

It is vital that the transition to a one college model maintains standards established by the accrediting institution- the National Association for Schools of Music (NASM). NASM's accreditation is not limited to the degree but also the institution in which it is located. Therefore, the accreditation must be secure in the transition to the new institution in that Manchester Community College will cease to exist. The efforts to align curriculums and course content of music courses according to NASM standards as outlined in this document is a vital first step towards maintaining accreditation.

**NOTE:** *Members of the music faculty are continuing a review of procedures outlined in the NASM handbook and communicating with the national office regarding substantial changes to an institution. Right now, Manchester Community College is the only two-year degree program in the State of Connecticut. Its accreditation ensures Connecticut students, interested in pursuing a music career, can enroll into a degree program that is exceptional and affordable.*

#### **Current articulation agreements**

**Manchester Community College (MCC):** with Eastern Connecticut State University, University of Bridgeport, and The Hartt School of the University of Hartford. MCC music Students have also been accepted at Central Connecticut State University, Western Connecticut State University and University of Connecticut with success in passing music auditions and satisfying music theory placement course requirements.

**Naugatuck Valley Community College (NVCC):** The Transfer Program articulated with Western CT State University guarantees admission with complete transfer of NVCC courses.

General Education Core Courses for MUSIC STUDIES (21-24 credits)		
Course Number	CourseName	# of Credits
1	<b>ENG*101</b>	English Composition
2	<b>Math 100 or higher</b> (college level)	Mathematics
3	<b>Arts and Humanities</b>	Choose ONE from: • ART, MUS, GRA, HUM, THR, FRE, GER, ITA, SPA
4	<b>Scientific Reasoning/ Scientific Knowledge and Understanding</b>	Choose ONE from: • <b>Scientific Reasoning</b> – AST, BIO, CHE, EAS, ENV,EVS, GLG, MTR, OCEN, PHY, SCI course vetted for TAP Scientific Reasoning • <b>Scientific Knowledge and Understanding</b> – AST, BIO, CHE, EAS, ENV EVS, GLG, MTR, OCEN, PHY, SCI course vetted for Scientific Knowledge and Understanding outcomes
5	<b>Social / Behavioral Science OR Historical Knowledge</b>	PSY*111: General Psychology I OR HIS course vetted for TAP Historical Knowledgeoutcomes
6	<b>Oral Communication / Written Communication II</b>	Choose ONE from: • <b>Oral Communication:</b> COM*173: Public Speaking • <b>Written Communication II:</b> ENG*110: Introduction to Literature ENG*200: Advance Composition
7	<b>CCS*101</b>	College Career and Success
<b>General Education Core Credits</b>		<b>21-24</b>

Music Studies: Program Required Courses (44 credits)			
Course Number	Course Name	Credits	Pre-req/Co-req
MUS*185	Applied Lessons I	2	None, BUT audition/program coordinator approval
MUS*186	Applied Lessons II	2	Pre-req: MUS*185
MUS*285	Applied Lessons III	2	Pre-req: MUS*186
MUS*286	Applied Lessons IV	2	Pre-req: MUS*285
MUS*133 or MUS*187 or MUS*192	Chorale Ensemble I Classical Chamber Ensemble I Jazz Combo I	1	None, BUT must match pitch (instructor assessment required) For MUS*187 & 192: None, BUT must demonstrate some level of proficiency in the instrument (instructor assessment required)
MUS*134 or MUS*193 or MUS*194	Chorale Ensemble II Classical Chamber Ensemble II Jazz Combo II	1	Pre-req: MUS*133 Pre-req: MUS*187 Pre-req: MUS*192
MUS*270 or MUS*242 or MUS*248	Chorale Ensemble III Classical Chamber Ensemble III Jazz Combo III	1	Pre-req: MUS*134 Pre-req: MUS*193 Pre-req: MUS*194
MUS*271 or MUS*247 or MUS*249	Chorale Ensemble IV Classical Chamber Ensemble IV Jazz Combo IV	1	Pre-req: MUS*270 Pre-req: MUS*242 Pre-req: MUS*248
MUS*166	Music Ear-Training I	1	Pre-req: None Co-Req: MUS*115
MUS*168	Music Ear-Training II	1	Pre-req: MUS*166 Co-Req: MUS*116
MUS*260	Music Ear-Training III	1	Pre-req: MUS*168 Co-Req: MUS*213
MUS*261	Music Ear-Training IV	1	Pre-req: MUS*260 Co-Req: MUS*214
MUS*101	Music History & Appreciation I	3	Pre-req: Eligibility ENG*101
MUS*102	Music History & Appreciation I	3	Pre-req: Eligibility ENG*101
MUS*115	Music Theory I	3	Pre-req: None Co-Req: MUS*166
MUS*116	Music Theory II	3	Pre-req: MUS*115 Co-Req: MUS*168
MUS*213	Music Theory III	3	Pre-req: MUS*116 Co-Req: MUS*260
MUS*214	Music Theory IV	3	Pre-req: MUS*213 Co-Req: MUS*261
MUS*190	Group Piano I	1	None, BUT requires program coordinator's approval

MUS*191	Group Piano II	1	Pre-req: MUS*190
MUS*252	Group Piano III	1	Pre-req: MUS*191
MUS*255	Group Piano IV	1	Pre-req: MUS*252
MUS*107	Today's Music	3	Pre-req: Elig. ENG*101
	<b>Music Elective/s</b> to choose from the <b>Designated Electives List</b> below	3	
<b>NOTES:</b>	<p>Music major students are required to take 4 semesters of Ensembles (Vocal, orinstrumental: Classical or Jazz)</p> <p>Group Piano I and Applied Lessons level I courses require permission of the Music department. As in all nationally accredited music programs, students declaring Music as their major must do an interview/audition with the music faculty prior to registering for any music courses for the first time. This audition is not a pass or fail. It is simply a method of assessment, so faculty can better advise them and direct them in the right direction from the beginning of their music studies. The Piano lab has limited seat capability, thus Group Piano courses can only be open to music majors. MUS*148 is a Beginning Piano course open to any student at the college. Occasionally, non-music majors want to continue studying the instrument. If there are seats available in the class 2-3 days before classes begin, the instructor might grant them permission to register.</p>		
	<b>Total Program Requirement Credits</b>	<b>44</b>	
	<b>General Education Core Credits</b>	<b>21-24</b>	
	<b>Program Total Credits*</b>	<b>65-68</b>	

\*Music Studies A.A. degree was exempt from credit normalization

The required CCS\*101 Gen Ed course increases the minimum total credits from the previously approved 64 to 65. A credit normalization waiver for the 1 extra credit is needed.

<b>Program Designated Electives (3 credits)</b>			
<b>Students may choose from a list of specified courses. Common course numbering and common pre-requisites to be used for all courses. Some courses may only be offered at specific campus locations.</b> <b>Provide list of electives with campus specific location, if applicable.</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course#</b>
MUS*148	Beginning Piano (at MCC and NVCC)	3	None
MUS*160	Beginning Voice (MCC and NVCC)	3	None
MUS*218	Electronic Music Composition I (CCC, MCC, and NVCC)	3	Pre-req: MUS*115, MUS*166, and MUS*190, or Instructor's Approval
MUS*219	Electronic Music Composition II (CCC, MCC, MxCC, and NVCC)	3	Pre-req: MUS*218
MUS*111	Fundamentals in Music (MCC, MXCC, and NVCC)	3	None
MUS*141	Guitar I (HCC, MCC, TXCC).	3	None

MUS*142	Guitar II	3	Pre-req: MUS*141
MUS*137	History and Appreciation of Jazz (NWCC, HCC)	3	Pre-req: Elig. ENG*101
MUS*188	Introduction to Conducting (at MCC)	2	Pre-req: MUS*190, MUS*168, MUS*116, AND either MUS*133 or MUS*187
MUS*206	Introduction to Music Education (at MCC)	2	None, although MUS*111 is recommended
MUS*158	Jazz Ensemble	2	None (but must have some rudimentary facility with a musical instrument)
MUS*167	Language for Singers (at MCC)	2	None
MUS*174	Madrigal/Chamber Singer I(MCC)	1	Audition and Instructor's Approval; Co-req: take MUS133, MUS 134, MUS270 <u>or</u> MUS271 simultaneously
MUS*175	Madrigal/Chamber Singer II(MCC)	1	MUS*174; Co-req: take MUS133, MUS 134, MUS270 <u>or</u> MUS271 simultaneously
MUS*275	Madrigal/Chamber Singer III(MCC)	1	MUS*175; Co-req: take MUS133, MUS 134, MUS270 <u>or</u> MUS271 simultaneously
MUS*276	Madrigal/Chamber Singer IV(MCC)	1	MUS*275; Co-req: take MUS133, MUS 134, MUS270 <u>or</u> MUS271 simultaneously
THR*228	Musical Theater (at NVCC)	3	None, but students must be able sing matching pitch/ Instructor's Approval
THR*223	Plays in Production II (at NVCC)	3	Audition or Instructor's Approval
MUS*298	Special Topics in Music	2	MUS 101, MUS 102, MUS*116/MUS*168, & instructor's permission
MUS*108	Today's Music: Gospel, Ragtime. Blues, Jazz (at MCC)	3	Pre-req: Elig. ENG*101
MUS*104	World Music (at CCC, MxCC, NVCC)	3	Pre-req: Elig. ENG*101

**Program Name:** Nutrition and Dietetics

**Degree Type:** Associate in Science

**Program Description:** There is a growing demand for qualified personnel in the field of dietetics throughout the United States. The Nutrition and Dietetics Technician, Registered (NDTR) works under the supervision of a Registered Dietitian Nutritionist (RDN) in health care, food service management, and community nutrition programs. NDTRs also function as active members of the nutrition team by assessing, planning, implementing, and evaluating the nutritional care of individuals, or by supervising food service operations. The program reflects the coordination of theory and practice that is required for students to acquire the knowledge, attitudes, and skills necessary for competent practice in dietetics. A minimum of 450 hours of supervised field experience provides opportunities to practice these skills.

**Program Learning Outcomes:**

**Mission:** The mission of the Nutrition and Dietetics program is to prepare graduates to become entry-level nutrition and dietetics technicians, registered with the competence and adaptability to compete successfully in diverse employment markets wherever food, nutrition, and fitness are emphasized. The mission of the Nutrition and Dietetics program encompasses the spirit of the College mission and the Division mission while relating directly to the uniqueness of the program.

**Program Goal #1 and Objectives:** The program will prepare graduates to be competent entry-level nutrition and dietetics technicians, registered.

- 50% of program graduates take the Commission on Dietetic Registration (CDR) credentialing exam for nutrition and dietetics technicians within 12 months of program completion.
- The program's one-year pass rate (graduates who pass the registration exam within one year of first attempt) on the CDR credentialing exam for nutrition and dietetics technicians is at least 70%.
- At least 80% of full-time program students complete program/degree requirements within 3 years (150% of the program length).
- At least 70% of part-time program students complete program/degree requirements within 6 years (150% of program length for part-time students).
- 80% of graduates who completed the graduate survey will agree or strongly agree that the Nutrition and Dietetics program provides adequate teaching and training to become a competent dietetics professional.

**Program Goal #2 and Objectives:** To prepare graduates to successfully enter the Nutrition and Dietetics workforce.

- Of graduates who seek employment, 70% are employed in nutrition and dietetics or related fields within 12 months of graduation.
- 70% of employers will rate program graduates in their employ as having a satisfactory knowledge base for entry-level practice on surveys.
- 80% of graduates are confident in their ability to communicate in writing, speaking, and presenting nutrition and dietetics to a variety of individuals and groups.

Goal and program outcome measures are available upon request of the program coordinator.

**Program Student Learning Outcomes:**

Accreditation Council for Education in Nutrition and Dietetics (ACEND) Competency Standards for Core Competencies (CNDT) for Nutrition and Dietetics Technician programs are incorporated into this program.

**Domain 1: Scientific and Evidence Base of Practice**

- CNDT 1.1: Access data, references, patient education materials, consumer and other information from credible sources.
- CNDT 1.2: Evaluate information to determine if it is consistent with accepted scientific evidence.

- CNDT 1.3: Collect performance improvement, financial, productivity or outcomes data and compare it to established criteria.
- CNDT 1.4: Implement actions based on care plans, protocols, policies and evidence-based practice.

#### **Domain 2: Professional Practice Expectations**

- CNDT 2.1: Adhere to current federal regulations and state statutes and rules, as applicable and in accordance with accreditation standards and the Scope of Dietetics Practice, Standards of Professional Practice and the Code of Ethics for the Profession of Dietetics.
- CNDT 2.2: Use clear and effective oral and written communication.
- CNDT 2.3: Prepare and deliver sound food and nutrition presentations to a target audience.
- CNDT 2.4: Demonstrate active participation, teamwork and contributions in group settings.
- CNDT 2.5: Function as a member of interprofessional teams.
- CNDT 2.6: Refer situations outside the nutrition and dietetics technician scope of practice or area of competence to a registered dietitian nutritionist or other professional.
- CNDT 2.7: Participate in professional and community organizations.
- CNDT 2.8: Demonstrate professional attributes in all areas of practice.
- CNDT 2.9: Show cultural competence in interactions with clients, colleagues and staff.
- CNDT 2.10: Perform self-assessment and develop goals for self-improvement throughout the program.
- CNDT 2.11: Prepare a plan for professional development according to Commission on Dietetic Registration guidelines.
- CNDT 2.12: Participate in advocacy on local, state or national legislative and regulatory issues or policies impacting the nutrition and dietetics profession.
- CNDT 2.13: Practice and/or role play mentoring and precepting others.

#### **Domain 3: Clinical and Customer Services**

- CNDT 3.1: Perform nutrition screening and identify clients or patients to be referred to a registered dietitian nutritionist.
- CNDT 3.2: Perform specific activities of the Nutrition Care Process as assigned by registered dietitian nutritionists in accordance with the Scope of Nutrition and Dietetics Practice for individuals, groups and populations in a variety of settings.
- CNDT 3.3: Provide nutrition and lifestyle education to well populations.
- CNDT 3.4: Promote health improvement, food safety, wellness and disease prevention for the general population.
- CNDT 3.5: Develop nutrition education materials for disease prevention and health improvement that are culturally and age appropriate and designed for the educational level of the audience.
- CNDT 3.6: Perform supervisory functions for purchasing, production and service of food that meets nutrition guidelines, cost parameters and health needs.
- CNDT 3.7: Modify recipes and menus for acceptability and affordability that accommodate the cultural diversity and health status of various populations, groups and individuals.

#### **Domain 4: Practice Management and Use of Resources**

- CNDT 4.1: Participate in quality improvement and customer satisfaction activities to improve delivery of nutrition services.
- CNDT 4.2: Perform supervisory, education and training functions.
- CNDT 4.3: Use current nutrition informatics technology to develop, store, retrieve and disseminate information and data.
- CNDT 4.4: Participate in development of a plan for a new service including budget.
- CNDT 4.5: Implement and adhere to budgets.
- CNDT 4.6: Assist with marketing clinical and customer services.
- CNDT 4.7: Propose and use procedures as appropriate to the practice setting to promote sustainability, reduce waste and protect the environment.

**Program Descriptors:** The Nutrition and Dietetics program is currently granted accreditation by the Accreditation Council

for Education in Nutrition and Dietetics of the Academy of Nutrition and Dietetics (AND), 120 South Riverside Plaza, Suite 2190, Chicago, Illinois 60606-6995; (312) 899-0040 ext. 5400 or (800) 877-1600; [www.eatright.org/acend](http://www.eatright.org/acend).

Graduates of the program are encouraged to take the Commission on Dietetic Registration's registration examination to become a NDTR. Graduates are also eligible for membership in the Academy of Nutrition and Dietetics, and the Association of Nutrition & Foodservice Professionals.

Students who wish to transfer to an approved four-year program in dietetics should consult the program coordinator regarding the transferability of courses.

**Admissions Procedure:** All students must first apply to and be accepted by the College. Unless waived, all applicants must take placement tests in reading, English, and mathematics. Students in this program are responsible for expenses for uniforms, physical examinations, travel to field sites, parking, meals, CPR training, and drug testing. Specific information about these costs and coverage for accident and liability insurance is available from the Program Coordinator, Marcia Doran, and in the Nutrition & Dietetics Student Guide. A complete physical examination is required before supervised field experience begins. Financial aid information is available through the College Financial Aid office.

**Graduation Requirements:** In addition to the College's general requirements, this program requires a minimum grade of "C" (73 percent) in each and all science, math and program-specific courses. The student must also successfully complete all of the program competencies and must pass the National Restaurant Association Sanitation exam. The program coordinator reserves the right to recommend to the College the withdrawal of any student from the Nutrition and Dietetics program whose health, clinical performance, attendance, or conduct does not meet the program standards. Students are encouraged to complete the program requirements within 5 years. Upon successful completion of the Nutrition and Dietetics program, graduates will receive a verification statement. The signed verification statement documents that an individual has completed the requirements of a nutrition and dietetics education program accredited by the Accreditation Council for Education in Nutrition and Dietetics (ACEND®). It allows the CT State Community College Nutrition and Dietetics program graduate to establish eligibility to write the registration examination for nutrition and dietetics technicians.

General Education Core Courses (21-25 credits)			
Course Number or Category		CourseName	# of Credits
1	ENG*101	English Composition	3
2	MAT*137	Intermediate Algebra	3
3	COM*173	Public Speaking	3
4	CHE*111	Concepts of Chemistry	4
5	Social / Behavioral Science	Any course vetted for Social / Behavioral Science	3
6	ENG*102 or ENG*200	Literature & Composition or Advanced Composition	3
7	CCS*101	College Career and Success	3
General Education Core Credits			22

<b>Program Requirements (41 credits)</b>			
<b>Course Number</b>	<b>Course Name</b>	<b># of Credits</b>	<b>Pre-req./Co-req. Course#</b>
HSP*109	Food Safety Certification	1	TBD
BIO*115	Essentials of Human Biology	4	TBD
NTR*101	Introduction to Dietetics	3	None
NTR*102	Nutrition I: Principles of Nutrition	3	None
NTR*120	Foods	3	P: MAT* 095 or higher.
NTR*103	Nutrition Therapy I	3	P: A grade of C or better in NTR* 102.
NTR*105	Food Management Systems	3	P: MAT* 095 or higher.
NTR*210	Nutrition Internship I	3	P: NTR* 103, NTR* 120, HSP* 109, BIO* 115, and MAT* 137 or higher. A minimum GPA of 2.8 and a C in all nutrition, science and math courses are also required for this class.
NTR*200	Nutrition through the Life Cycle	3	P: BIO* 115, NTR* 102
NTR*201	Community Nutrition Education	3	P: NTR* 103 and COM* 173.
NTR*212	Nutrition Internship II	3	P: NTR* 210
NTR*202	Nutrition Therapy II	3	P: A grade of C or better in NTR* 103 , BIO* 115, and CHE* 111. Note: BIO* 115 and CHE* 111 must be taken within 5 years of beginning this course unless waived by the program coordinator.
NTR*205	Management in Dietetics	3	P: NTR* 105
NTR*214	Nutrition Internship III	3	P: NTR* 212
		41	
	<b>Program Requirement Credits</b>	<b>41</b>	
	<b>General Education Core Credits</b>	<b>22</b>	
	<b>Program Total Credits</b>	<b>63*</b>	

\*Note: I would like to apply for a credit normalization waiver for 3 credits of CCS 101.

**Program Name:** Occupational Therapy Assistant

**Degree Type:** Associate in Science

**Program Description:** Welcome! The Occupational Therapy Assistant (OTA) program is designed for students with an interest in working with individuals who are limited in what they can do because of a physical, emotional or developmental disability, illness or the aging process. The goal of occupational therapy is to help people of any age – from newborns to the elderly – live their lives to the fullest – at home, at work or at school – by making it possible for them to perform life's everyday activities.

Founded in 1917, occupational therapy is a well-established profession and offers many exciting opportunities for the Certified Occupational Therapy Assistant. Occupational therapy is an expanding specialty in the healthcare field. Working under the indirect supervision of a Registered Occupational Therapist, the Certified Occupational Therapy Assistant provides patients training on ways to perform life's daily activities, such as bathing, dressing and cooking. An occupational therapy assistant also offers patients and their families suggestions on how to adapt home, work and school environments to best meet the patient's special circumstances.

The Occupational Therapy Assistant program at Manchester Campus of CT State Community College combines coursework with a four-month supervised clinical experience that focuses on the psycho-social, physical and developmental aspects of practicing occupational therapy.

**Program Learning Outcomes:**

The American Occupational Therapy Association in its VISION 2025 statement describes Occupational Therapy as “an inclusive profession that maximizes health, well-being, and quality of life for all people, populations, and communities through effective solutions that facilitate participation in everyday living.” The OTA program offers an accelerated, a full-time and part-time plan of study, thereby enabling the student to complete the program in 3 semesters, 4 semesters or 5 semesters, respectively.

Upon successful completion of all Occupational Therapy Assistant degree program requirements, graduates will

- Sit for the national certification exam.
- Demonstrate the clinical skills required for working as an Occupational Therapy Assistant.
- Demonstrate the interpersonal skills necessary to function as a Certified Occupational Therapy Assistant.
- Comprehend the scope of occupational therapy practice.
- Apply principles in analysis and application of occupational therapy treatment in the spectrum of human occupation.

In addition, the graduate will complete the comprehensive learning outcomes identified with the General Education Core.

**Program Descriptors:** The program is accredited by the Accreditation Council for Occupational Therapy Education (ACOTE) of the American Occupational Therapy Association (AOTA), located at 6116 Executive Blvd., Suite 200, North Bethesda, MD 20852-4929. ACOTE's telephone number, c/o AOTA, is 301-652-AOTA and its web address is [www.acoteonline.org](http://www.acoteonline.org).

Graduates of the program are eligible to sit for the national certification examination for the Occupational Therapy Assistant, administered by the National Board for Certification in Occupational Therapy (NBCOT). After successful completion of this exam, the graduate will be a Certified Occupational Therapy Assistant (COTA). Additionally, all states require licensure to practice; However, state licenses are usually based on the results of the NBCOT

certification exam. A felony conviction may affect a graduate's ability to sit for the NBCOT certification exam or attain state licensure.

Courses with an OTA designator are offered exclusively during the day. All course work must be completed with a grade of C or better and a minimum GPA of 2.5 must be maintained throughout the program. The clinical semester, which is offered both fall and spring semesters, provides a four-month, full-time, supervised learning experience with a focus on psychosocial, physical dysfunction and developmental disability areas of practice. If critical unforeseen circumstances arise, students have 18 months upon completion of academic work to complete the clinical semester. Due to standards set by The Joint Commission (TJC), students are advised that the fieldwork sites to which they are assigned for fieldwork rotations, as well as state regulations, may require that they submit to a criminal background check before beginning their fieldwork experiences. Manchester Campus of CT State Community College cannot be responsible for finding an alternate clinical placement for a student who fails to pass the background check. A student who is unable to complete the required fieldwork experience will be unable to complete the requirements for the associate degree in Occupational Therapy Assistant but may be able to apply some or all of the credits completed to an associate degree in General Studies. Students are advised to meet with a Guided Pathways Advisor to discuss degree completion requirements.

**Application:** In addition to completing the CT State Community College Application for Admission, students who are interested in pursuing a career in Occupational Therapy are required to fill out a separate Occupational Therapy Assistant Application (applications are available on the OTA Program webpage) and the application packet is submitted electronically, per the directions specified on the application. The Occupational Therapy Assistant Program utilizes a selective admissions process and applicants are required to meet specific admission criteria in preparation for the academic rigor of the OTA Program. To qualify for application to the Occupational Therapy Assistant Program, students must have a grade point average at or above 2.5, and have completed BIO\* 115, ENG\* 101, and PSY\* 111 with a grade of C or better, as well as CCS 101. Applicants must also be eligible for college level math, and have attended an OTA Information Session.

The program offers three tracks - Accelerated, Full-Time, and Part-Time options:

- **Accelerated track:** Open to students who have completed all general education requirements prior to program application. This allows the student to complete the OTA 234 course in the first semester (typically offered within third semester), representing two semesters of academic coursework on campus and the completion of the clinical within the third semester.
- **Full-Time track:** Provides three semesters of academic coursework and the completion of the clinical within the fourth semester.
- **Part-Time track:** Provides four semesters of academic coursework, by distributing the spring semester coursework over two spring semesters and the completion of the clinical within the fifth semester.

General Education Core Courses (22 credits)			
Course Number		Course Name	# of Credits
1	ENG*101	English Composition	3
2	MAT*109	Quantitative Literacy	3
3	Elective	Arts & Humanities Elective	3
4	BIO*115	Human Biology	4
5	ANT*118	Health, Healing, and Culture	3
6	COM*173	Public Speaking	3
7	CCS*101	College Career and Success	3*
General Education Core Credits			22

\*Note: Would like to apply for a credit normalization waiver for the 3 credits of CCS 101

Program Requirements (41 credits)			
Course Number	CourseName	# of Credits	Pre-req./Co-req. Course#
PSY*201	Life Span Development	3	TBD
OTA*102	Foundations of Occupational Therapy	3	P: Admission to theOTA Program. C: OTA 120 P or C: PSY 201
OTA*120	Neurologic Intervention in Occupational Therapy	4	C: OTA 102 P or C: PSY 201
OTA*206	Level I Advanced Fieldwork	1	P: OTA* 102, OTA*120, and PSY 201 C: OTA* 208
OTA*208	Healthcare Management in Occupational Therapy	3	P: OTA* 102, OTA*120, and PSY 201 C: OTA* 206
OTA*210	Occupational Therapy Practice in Pediatrics	3	P: OTA* 102, OTA*120, and PSY 201 C: OTA 210L
OTA*210L	Occupational Therapy Practice in Pediatrics Lab	1	P: OTA* 102, OTA*120, and PSY 201 C: OTA 210

OTA*216	Occupational Therapy Practice in Physical Dysfunction	<b>3</b>	P: OTA* 102, OTA*120, and PSY 201 C: OTA 216L
OTA*216L	Occupational Therapy Practice in Physical Dysfunction Lab	<b>1</b>	P: OTA* 102, OTA*120, and PSY 201 C: OTA 216
OTA*218	Occupational Therapy Practice in Mental Health	<b>3</b>	P: OTA* 102, OTA*120, and PSY 201 C: OTA 218L
OTA*218L	Occupational Therapy Practice in Mental Health Lab	<b>1</b>	P: OTA* 102, OTA*120, and PSY 201 C: PSY 201 and OTA* 218
OTA*234	Documentation in Occupational Therapy	<b>3</b>	P: OTA* 102 and OTA* 120 C: Course may be taken in the first or third semester of the OTA Program.
OTA*242	Level II Fieldwork	<b>11</b>	P: Successful completion of all OTA and general education course work, and Level I and Level 1 Advanced Fieldwork. C: OTA* 244
OTA*244	Clinical Seminar in Occupational Therapy	<b>1</b>	P: Completion of all OTA and general education course work, and Level I and Level 1 Advanced Fieldwork. C: OTA* 242
	<b>Program Requirement Credits</b>	<b>41</b>	
	<b>General Education Core Credits</b>	<b>22</b>	
	<b>Program Total Credits</b>	<b>63*</b>	

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

AWARD OF THE TITLE

CONNECTICUT STATE UNIVERSITY PROFESSOR

TO

ELLIOTT HORCH

May 14, 2020

WHEREAS, The faculty at Southern Connecticut State University through its CSU Professor Advisory Committee has recommended Dr. Troy Paddock for the title of Connecticut State University Professor; and

WHEREAS, The President of Southern Connecticut State University, Joe Bertolino, has endorsed the committee's recommendation to award the title to Professor Paddock and Connecticut State Colleges and Universities President Jane M. Gates has concurred; and

WHEREAS, Professor Paddock, a highly distinguished teacher and scholar, has served Southern Connecticut State University since 1998 as a member of the Department of History, while attaining extraordinary levels of achievement in research, teaching and service, and

WHEREAS, Professor Paddock has earned international recognition for his research on the ideas and perceptions of imperial Germany and propaganda in World War I, therefore be it

RESOLVED, That the title of Connecticut State University Professor is herewith awarded by the Board of Regents to Dr. Troy Paddock of Southern Connecticut State University effective June 24, 2021, pursuant to the BOR/AAUP Collective Bargaining Agreement; and be it further

RESOLVED, That Professor Paddock be entitled to all the rights, privileges and responsibilities pertaining to this honor.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Award of the title Connecticut State University (CSU) Professor to Dr. Troy Paddock of Southern Connecticut State University

**BACKGROUND**

In accordance with BOR/AAUP Collective Bargaining Agreement, Article 5.6:

The Board, upon the recommendation of a President and the BOR President, may award full-time members the title, CSU Professor, provided that the member: 1) has been recommended for the honor by the President who has received the advice of a committee elected from the membership by a procedure designed by the Senate and approved by the President; 2) has been recognized by peers in the field for professional excellence.

CSU Professors shall retain their title for the duration of their service to the system and shall receive additional compensation at a rate 1.10 times their regular salaries.

Not more than four (4) CSU Professorships shall be awarded in any given year, and there shall not be more than twelve (12) in Connecticut State University nor more than three (3) in any one university at any given time.

**RECOMMENDATION**

President Joe Bertolino endorses the recommendation of Southern's nominating committee and requests that the Board of Regents award the title CSU Professor to Dr. Troy Paddock of the Department of History. The System President Jane M. Gates concurs with this recommendation. President Bertolino's letter of recommendation is attached.

06/11/2021 – BOR Academic & Student Affairs Committee

06/24/2021 – Board of Regents

May 28, 2021

Dr. Jane Gates  
Interim President  
Connecticut State Colleges & Universities  
39 Woodland Street  
Hartford, Connecticut 06105

Dear President Gates:

On behalf of Southern Connecticut State University, I am delighted to recommend Dr. Troy Paddock to you and the CSU Board of Regents for designation as a Connecticut State University Professor, effective June 24, 2021.

In this distinguished appointment, Dr. Paddock, a Professor of History, would replace the recently retired Dr. David Levine, Professor of Art and join Southern's current CSU Professors: Dr. Vivian Shipley, Professor of English and Dr. Elliott Horsch, Professor of Physics.

The CSU Professor Advisory Committee, chaired by SCSU Chemistry Department Chair Adiel Coca, stated that Dr. Paddock met the benchmark of excellent in all three selection categories: creative activity, teaching, and service.

A full Professor since 2008, Dr. Paddock has developed a remarkable record of teaching and service excellence.

His scholarship has focused on ideas and perceptions of imperial Germany and propaganda in World War I. He has generated a significant base of work in four monographs and edited volumes, plus multiple book chapters and articles, establishing an international reputation as an expert in his field.

In 2015, Southern recognized his efforts in scholarship with the SCSU Faculty Scholar award and earlier, in 2008, he was the recipient of the CSUS Board of Trustees Research Award for the Connecticut State University System.

His scholarly expertise has also been recognized with his service on the board of directors at the New Haven Museum and Historical Society.

Page 2  
Jane Gates  
5/28/21

Our students are fortunate to have a scholar with Dr. Paddock's credentials participating in their education. Twice the chair of his department, he has taught many different courses in history, seven of which he created. In recognition of his extensive work on multiple committees he was recognized with the Robert Jirsa Service Award in 2017.

Dr. Paddock's strong and well-rounded record makes him a superb candidate for the CSU Professorship.

This recommendation is in compliance with the terms of the process as outlined within the BOR/AAUP Collective Bargaining Agreement. I have enclosed a draft resolution awarding this title to Dr. Paddock to be presented to the Board of Regents for their consideration at the June 24<sup>th</sup> Board of Regents meeting. If you require any further information, please do not hesitate to contact me.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Joe Bertolino", with a stylized flourish at the end.

Joe Bertolino  
President

**RESOLUTION**  
**NAMING OF**  
**THE DAVID G. CARTER SCIENCE BUILDING**  
**AT EASTERN CONNECTICUT STATE UNIVERSITY**

**June 24, 2021**

- WHEREAS,** Dr. David G. Carter, Sr., former chancellor of the Connecticut State University System from 2006 – 2011 and former president of Eastern Connecticut State University (ECSU) from 1988 - 2006, passed away on March 17, 2018, and
- WHEREAS,** Dr. Carter was an African American man from humble beginnings who grew up to become one of the most consequential University Presidents in Eastern Connecticut State University history, whose life of service is an inspiration, and
- WHEREAS,** under Dr. Carter’s leadership Eastern Connecticut State University transformed academically and physically into an accessible institution of higher learning offering a quality education for a diverse body of students, enrollment increased to 4,500 students, and
- WHEREAS,** in Dr. Carter’s final year as chancellor in 2011, the Connecticut State University System reached an all- time high enrollment of 36,629 students at its universities, and
- WHEREAS,** in March, 2021, members of the ECSU Diversity and Social Justice Committee (DSJC) voted unanimously in support of naming the ECSU Science Building in honor of Dr. David G. Carter, Sr., and
- WHEREAS,** in April 2021, the ECSU Senate voted to support the resolution naming the building in honor of Dr. Carter, and
- WHEREAS,** the Dr. David Carter Commemorative Committee, an outside community group, has offered support with letters and correspondence from Eastern alumni and members of both the Connecticut and national community, and
- WHEREAS,** there is no financial gift associated with this recognition and no other donor opportunities are imminent, and
- WHEREAS,** University President Elsa Núñez endorses the recommendation to name the ECSU Science Building in honor of Dr. David G. Carter, Sr., therefore be it

**RESOLVED,** that the Board of Regents for the Connecticut State Colleges and Universities hereby approve the naming of the Science Building at Eastern Connecticut State University as the “Dr. David G. Carter Science Building.”

A Certified Copy:

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Alice Pritchard, Secretary  
Board of Regents for Higher Education

## **Staff Report-Eastern Connecticut State University**

**Topic:** Naming of Building for Dr. David G. Carter, Sr.

**Subject:** Discussion and Review of University Resolution on Building Naming for Dr. David G. Carter, Sr.

**Recommendation:** Based on the level action and review of the University Resolution, this report recommends support of the actions of the Diversity and Social Justice Committee and University Senate regarding their support of the building naming resolution.

### **Narrative on Dr. David G. Carter, Sr.:**

Dr. David G. Carter, Sr., was the first African American President of a four-year college/university in the state of Connecticut serving as University President at Eastern Connecticut State University from 1988-2006, and as Chancellor of the Connecticut State University System from 2006 -2011. Dr. Carter was a tireless leader whose advocacy, scholarship and vision positively impacted the lives of countless faculty, professionals, and students.

Born in Dayton, Ohio, Dr. David G. Carter, Sr., learned early how to overcome adversity, the empowering nature of having someone believe in you, and the liberating value of education. As a child in Dayton, he lived with his family, who operated a small store in the city. As a result of a horrible fire at the family store, the life of the five-year old and that of his family changed. The family lost vital income because of the fire. Shortly thereafter, his father passed away leaving his mother with four sons to raise. Fortunately, a conduit to success opened personally for the youngster. Ruth and Katherine Everett, who were sisters and teachers, recognized that he possessed academic talent. With their tutelage and mentoring, he moved on first to Central State University in Xenia, Ohio to pursue his bachelor's degree. He went on to complete his bachelor's degree in elementary education from Central State University in Ohio, an M.Ed. degree in curriculum and supervision from Miami (Ohio) University, and a Ph.D. in educational development and educational administration from Ohio State University.

For Dr. Carter those early character-building lessons served as guiding principles in forming his approach to education throughout his professional career. His career included years as a classroom teacher, vice principal, principal, and unit facilitator, which was "(synonymous with area school superintendent) responsible for overseeing more than 20,000 elementary, middle and high school students in 24 Ohio schools." He left primary and secondary education for the academy. His talents as an educator and scholar, having produced an array of referred publications, book chapters, and reviews three books, earned him tenure and promotion at two Research I institutions, Penn State University and the University of

Connecticut. At all levels of education Dr. Carter demonstrated his passion and commitment to education.

When Dr. Carter received and accepted the call to be the president of Eastern Connecticut State University in 1988, he had a vision and the courage and tenacity to implement it. He cultivated the small college campus with limited degree offerings into an advanced and diverse educational haven. Under his leadership Eastern Connecticut State University transformed academically and physically into an accessible institution of higher learning offering a quality education for a diverse body of students, enrollment increased to 4,500 students. Always concerned about accessibility, he was especially proud of the consistently high percentages of first-generation students. Eastern became the state's Public Liberal Arts University, which helped to serve its current positioning. In 2006, the annual report noted Eastern Connecticut State University's membership in COPLAC. Earlier in 1990, the renovation of Noble Hall on the south end of campus provided an impressive living environment for campus residents. For teaching faculty, in 1992, the completion of Webb Hall, then the New Classroom Building, allowed for the increased centering of faculty on North Campus and additional classroom space. Majors in business, economics, accounting, English, modern languages, history, political science, education, and psychology all found space in Webb Hall. From 1998-2004, under the leadership of Dr. Carter, Eastern added the Foster Clock Tower, J. Eugene Smith Library, Baseball Complex, Admissions Building, Niejadlik Hall (residence), Mead Hall (residence) and Cervantes Garage. In 2005, the Child Development Center and two additional resident halls were added, Nutmeg and Laurel Hall.

Active within the state and academic community, Dr. Carter served as a member of the Board of Trustees of the Eastern States Exposition and a past chair of its Connecticut Trustees. He was also a member of the Executive Committee for the Connecticut Center for Science and Exploration. In addition, he was among the founding members of the Millennium Leadership Initiative, a national leadership development institute, having served as its co-chair, and was a member of its Steering Committee. He also later served as President of the American Association of State Colleges and Universities (AASCU) and President of NCAA, DIII Presidents Council. When noted alumnus Collin Bennett began work on a facility in Hartford for a Certified Nurses Assistance Program in the North End of Hartford, Dr. Carter joined with members of the campus MALES (Men Achieving Leadership and Excellence) Club to provide drywalling for the building. He was also part of a program in 2000 that brought the Alpha Project, a mentoring program for young people sponsored with Alpha Phi Alpha fraternity, an organization in which he held membership, and students on campus. When it came to the well-known Sheff v. O'Neill case, Dr. Carter served as expert for the defendants in the case that sought equality in education for African American, Hispanic, and White Hartford children and families.

Among the many awards for his contributions to higher education and to his community are the NAACP Roy Wilkins Civil Rights Award, the Outstanding Service and Leadership in Enhancing International Education Award, and the Americanism Award from the Connecticut American Legion. He also received the Tapestry Award from the *Hartford Courant* in 2002, and the Good Citizen Award from the Connecticut Grand Lodge, Order of the Sons of Italy in America in 2001. He was selected “Man of the Year” in 2000 by the African American Affairs Commission. In 2004, the Connecticut State Supreme Court held Supreme Court Law Day Ceremony, which focused on “To Win Equality by Law: Brown v. Board of Education at 50.” Dr. David G. Carter, Sr. was among those honored by the Connecticut Supreme Court at the event. The Connecticut Supreme Court noted that Dr. Carter was the first African American to lead a four- year college or university in the state of Connecticut.

In 2006, Dr. David G. Carter, Sr., was named Chancellor of the Connecticut State University System. Dr. Carter continued successes in his role as Chancellor of the CSU System. He worked with state officials to secure funds of \$950 million for the four state universities’ upgrade and enhancement. In his final year as chancellor in 2011, CSUS reached an all- time high of 36,629 students at its universities.

Dr. David G. Carter was an African American man from humble beginnings who grew up to become one of the most consequential University Presidents in Eastern Connecticut State University history, whose life of service is an inspiration to us all.

**On Campus Analysis at Committee Level on Building Naming:** In March 2021, members of the Diversity and Social Justice Committee (DSJC) met under the leadership of the chairperson of the DSJC to discuss the possible naming of a building for Dr. David G. Carter, Sr., President of Eastern Connecticut State University from 1988-2006. The DSJC discussed Dr. Carter’s time as the President of Eastern and included the information in the narrative and Dr. Carter’s time as Chancellor. The committee composed of students, faculty, and staff also discussed the issue of an ethic’s violation lodged against Dr. Carter for full transparency. After deliberations, the DSJC voted unanimously in support of naming for Dr. David G. Carter, Sr.

**On Campus Analysis and Outreach at University Level:** The chairperson of the Diversity Social Justice Committee and Vice President for Equity and Diversity, ex officio of the Diversity and Social Justice Committee, scheduled a meeting with the executive committee of the University Senate regarding the vote and a presentation to the University Senate. After the discussion with the executive committee of the University Senate, members of the executive committee agreed to place on the next University Senate Agenda a resolution on building naming for Dr. David G. Carter, Sr. The Senate President indicated that the resolution would be a one-line resolution. On April 6, 2021, the University Senate placed the resolution discussed with the Diversity and Social Justice Committee leadership on the agenda. The chairperson of the

Diversity and Social Justice Committee and Vice President for Equity and Diversity made the presentation to the University Senate. As with the presentation and discussion with the DSJC, the issue of the ethic's violation was brought forward in the presentation. The University Senate allowed for two weeks of campus discussions on the resolution, which Senators could bring to departments and students. The presentation developed by the chairperson of the Diversity and Social Justice Committee was also made available to the campus community for their review.

On April 20, 2021, the Senate Resolution came up for a vote by the University Senate. Support for the resolution passed. The signed University Resolution was sent to the central office by the University Senate President.

**Importance:** From a historical perspective, this building naming would mark the third time that Eastern Connecticut State University has named a building for an African American, but the first time that a building has been named for an African American President at a four-year institution. The first came in the 1990s when the Unity Center on High Street was named for Dr. Arthur Lyman Johnson. The renovated former library, which became the Support Services Building, was named for Alvin B. Wood. Arthur Lyman Johnson was a former professor in Eastern Connecticut State University's sociology program, first director of Hartford Human Relations Department, and World War II veteran and physical trainer for the Tuskegee Airmen. Alvin B. Wood was a former member of the Connecticut State University System Board of Trustees and first African American male teacher and principal in Hartford. In addition, the campus has buildings named for Women, Native Americans, and prominent international figures.

**Fiscal Impact:** There is no major fiscal impact. No donor has come forward.

**Community Outreach/Correspondence:** The Dr. David Carter Commemorative Committee, an outside community group, has also offered support with letters and correspondence from Eastern alumni and members of both the Connecticut and national community.

RESOLUTION

concerning

FY 2022 BUDGET/SPENDING PLAN  
FOR  
THE CONNECTICUT STATE COLLEGES & UNIVERSITIES  
June 24, 2021

- WHEREAS, Pursuant to the provisions of Section 10a-8 of the Connecticut General Statutes, "...the Board of Regents for Higher Education shall be deemed the budgeted agency for the Connecticut State University System, the regional community-technical college system and Charter Oak State College. The Board of Regents for Higher Education shall develop a formula or program-based budgeting system to be used by each institution in preparing operating budgets..."; and
- WHEREAS, Each college, university and the System Office has submitted a budget for FY 2022 to the Board of Regents summarized in Attachment A; and
- WHEREAS, The Board of Regents approves an overall spending level for all funds except for federal and private grants, bond funds, and intra/inter agency funds; and
- WHEREAS, Each institution commits to adhere to the approved budget, maintaining expenditure control within the spending caps established; and
- WHEREAS, The FY 2022 Budget/Spending has been developed based on anticipated state appropriations for the budget period; and
- WHEREAS, The institutional budgets have incorporated information provided by the Governor's office/OPM, the Office of the State Comptroller, legislative pronouncements, and agreements; and
- WHEREAS, The proposed spending plans reflect the extraordinary circumstances facing colleges and universities as they recover from the enrollment drops and operational upheaval of the COVID19 pandemic; and
- WHEREAS, Federal emergency financial assistance provided to CSCU institutions is enabling them to avoid reducing reserves as a result of the pandemic through FY 2022; and

WHEREAS, The FY 2022 Spending Plan proposal includes use of \$5 million in accumulated interest on debt-service reserves to reduce the annual obligations of the universities; and

WHEREAS, The proposed FY 2022 spending plan supports the consolidations of back-office functions, reorganization of enrollment management, implementation of Guided Pathways, and other steps preparatory to the community college merger which begins during this budget year and the following one; and

RESOLVED THAT, The Board of Regents approves the FY 2022 Budget/Spending Plan as summarized in Attachment A.

A Certified Copy:

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Alice Pritchard, Secretary  
Board of Regents for Higher Education

## **ACTION ITEM**

CSCU FY 2022 Proposed Spending Plan

Item Includes:

Budget Narrative

Attachment A – CSCU FY22 Operating Budget

Attachment B – CSCU FY21 Revised Budget

Attachment C – CSCU FY21 Estimate

Attachment D – CSCU FY22 Budget, FY21 Budget and Estimate

Attachment E – CSU FY22 Budget, FY21 Budget and Estimate

Attachment F – CCC FY22 Budget, FY21 Budget and Estimate

Attachment G – Institutional Enrollment HC and FTE

CSCU: Higher Education Emergency Relief Funds (HEERF)

Shared Services: FY 2022 Cost Allocation by Service Type

System Office Roster

CSCU Shared Services Roster

CT State Community College Roster

CT State Enrollment Management and Student Affairs Roster

Community College Vacancies

Community College Staffing Summary

RESOLUTION

concerning

FY 2022 BUDGET/SPENDING PLAN  
FOR  
THE CONNECTICUT STATE COLLEGES & UNIVERSITIES  
June 24, 2021

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- WHEREAS, The FY 2022 Budget/Spending has been developed based on anticipated state appropriations for the budget period; and
- WHEREAS, The institutional budgets have incorporated information provided by the Governor's office/OPM, the Office of the State Comptroller, legislative pronouncements, and agreements; and
- WHEREAS, The proposed spending plans reflect the extraordinary circumstances facing colleges and universities as they recover from the enrollment drops and operational upheaval of the COVID19 pandemic; and
- WHEREAS, Federal emergency financial assistance provided to CSCU institutions is enabling them to avoid reducing reserves as a result of the pandemic through FY 2022; and

WHEREAS, The FY 2022 Spending Plan proposal includes use of \$5 million in accumulated interest on debt-service reserves to reduce the annual obligations of the universities; and

WHEREAS, The proposed FY 2022 spending plan supports the consolidations of back-office functions, reorganization of enrollment management, implementation of Guided Pathways, and other steps preparatory to the community college merger which begins during this budget year and the following one; and

RESOLVED THAT, The Board of Regents approves the FY 2022 Budget/Spending Plan as summarized in Attachment A.

A Certified Copy:

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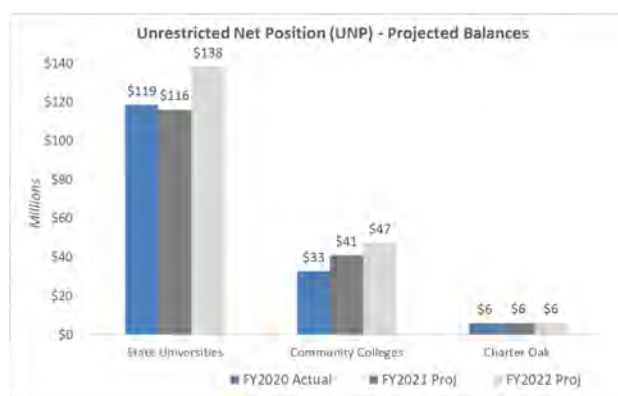
Alice Pritchard, Secretary  
Board of Regents for Higher Education

## Connecticut State Colleges and Universities FY 2021-22 Proposed Spending Plan

Amid continuing uncertainty about enrollment, CSCU institutions are planning for a full reopening in the fall of 2021. All out enrollment efforts are underway, working to close as much of the pandemic drop off in enrollment as possible. At the same time, reorganization of back-office services and enrollment management in the community college system continues in furtherance of the planned college merger. Indeed, with an anticipated first class for the merged college expected in the fall of 2023, fiscal 2022 will see significant changes in CSCU as we begin to introduce more elements of the single college. This spending plan attempts to support those changes and to communicate clearly and transparently how those changes will occur and be financed.

**While this budget is balanced as submitted, it is only able to achieve balance with unprecedented use of one-time resources to pay for recurring expenses. The proposed use of \$92 million in federal stimulus funds does give the system another year to rebuild enrollment, housing occupancy and operating revenue after their pandemic drop-off, but this comes with the risk of serious losses in FY 2023 if that rebuilding does not occur. This proposed spending plan does NOT envision new recurring costs unless they are designed to facilitate enrollment recovery and ultimate system strength.**

The proposed spending plan will allow for a modest increase in institutional reserves in FY 22, as shown in the chart here. This builds on results from FY 2021 that are projected to be near balance. In each case, these results are the result of large infusions of federal emergency aid, without which the colleges would be insolvent today, and the universities by next year. Charter Oak has not received the emergency relief, but has also been able to manage its less significant enrollment impacts and maintain their reserve levels.



A table showing each institutions projected UNP is included later in this report.

The proposed spending plan attempts to balance the need for fiscal restraint in the face of unknown tuition and fee revenues with the need to provide resourced campuses to attract and support our students in this unprecedented environment. Overall spending is proposed to increase by \$91.9 million, or 7%, with the increase split evenly between the colleges and the universities. The main elements of this increase are fringe benefits (\$30.6 million), Personal Services (\$21 million), Other Expenses (\$41 million) and a reduction of (\$1.8 million) to universities debt service obligation. These expenses are anticipated to support reopening all of our campuses, including more costs to operate facilities, staff in-person classes, and support our students as they return.

<i>CSCU Expenditures (\$ Millions)</i>	FY2021	FY2022	\$ Change	% Change
Salary Cost	\$583.3	\$604.7	\$21.4	4%
Fringe Benefit Cost	405.4	436.0	\$30.6	8%
Institutional Financial Aid/Match	58.8	60.8	\$2.0	3%
Waivers	15.2	16.4	\$1.2	8%
Utilities	26.5	28.5	\$2.1	8%
All Other Expenses	129.5	165.9	\$36.4	28%
Debt Service	30.4	28.7	(\$1.8)	-6%
<i>Total</i>	<u>\$1,249.0</u>	<u>\$1,341.0</u>	<u>\$91.9</u>	<u>7%</u>

CSCU is able to finance this spending plan through modest anticipated improvement in tuition and fee revenue (up \$20 million), housing and meal revenue at the universities (\$19 million), and other miscellaneous revenue (\$6 million offset by increase in contra revenue of \$10.7 million.) In addition, the system has received commitments of federal stimulus of \$352 million, including \$150 million for student financial assistance and \$202 million for institutional aid. In fiscal 21, the campuses utilized \$64 million of these institutional funds, and this proposed spending plan includes use of \$92 million to make up for lost revenue.

FY2022 Budget vs. FY2021 Est				
<i>CSCU Revenue (\$ Millions)</i>	FY2021	FY2022	\$ Change	% Change
State Support (GF & OF)	\$635.1	\$676.2	\$41.1	6.5%
Tuition (FT & PT)	279.0	288.6	\$9.6	3.4%
Student Fees	224.3	234.9	\$10.6	4.7%
Housing and Food Services	60.4	79.1	\$18.7	30.9%
All Other Revenue	(3)	(7.3)	(\$4.4)	148.0%
HEERF Institutional and CRF Funds	64	91.9	\$27.5	42.8%
<i>Total</i>	<u>\$1,260.3</u>	<u>\$1,363.4</u>	<u>\$103.1</u>	<u>8.2%</u>

This budget also reflects significant improvement in the area of state assistance. While final action of the state budget has not occurred at the time of this staff report, it is anticipated that the state budget agreement will include \$56 million more in state support for CSCU's operating fund than we originally anticipated, plus a

commitment of \$6.5 million per year for three years to support the launch of Guided Pathways and full funding of PACT scholarships. The State Appropriations Committee Recommended budget is compared to the Governor's Proposal here.

Account	FISCAL YEAR			Variance	
	2021	2022		Committee vs. Gov's Proposed	
	Actual after RSA Adjustment	Governor's Proposed	Committee Recommended	\$ Change	% Change
Charter Oak State College	3,284,028	3,291,607	3,291,607	-	0.0%
Community Colleges	149,218,817	148,863,169	149,563,169	700,000	0.0%
State Universities (1)	153,315,495	153,353,938	154,487,093	1,133,155	1.0%
CSCU IMRP Program	400,000	360,000	-	(360,000)	-100.0%
BOR System Office	408,341	404,258	404,258	-	0.0%
Developmental Services	8,912,702	8,868,138	8,868,138	-	0.0%
Outcomes Based Funding Incentive	1,202,027	1,196,017	1,196,017	-	0.0%
Workers' Compensation (2)	3,289,276	-	-	-	n.a.
CCC Operating Fund Fringe Paid by State	36,550,000	16,200,000	16,200,000	-	0.0%
CCC - SERS UAL (FY21 surplus)	-	-	21,332,962	21,332,962	n.a.
CSU - SERS UAL (FY21 surplus)	-	-	22,032,962	22,032,962	n.a.
CharterO - SERS UAL (FY21 surplus)	-	-	889,254	-	n.a.
CSCU - ARP Allocation of Higher Education	-	-	10,000,000	10,000,000	n.a.
Debt Free Community College (PACT program)	-	6,000,000	14,000,000	8,000,000	133.0%
Enhance Student Retention at Community Colleges	-	6,500,000	6,500,000	-	0.0%
<b>GRAND Total</b>	<b>\$ 356,580,686</b>	<b>\$ 345,037,127</b>	<b>\$ 408,765,460</b>	<b>\$ 63,728,333</b>	<b>18.0%</b>

## **Higher Education Emergency Relief Funds (HEERF)**

CSCU institutions are all relying significantly on HEERF institutional funds to replace lost revenue that has resulted from the pandemic. This takes several forms. Both the colleges and universities have all utilized portions of their allotments to make up for lost tuition, fee, housing and other revenues as a result of the pandemic. These losses have been valued based on comparisons with pre-pandemic levels. All CSCU institutions (except Charter Oak, which was not eligible for institutional funds because it is an on-line institution) are planning to utilize more of these funds in this manner in FY 2022.

In addition, the colleges are availing themselves of a mechanism allowed under the federal guidance for HEERF that will let colleges use federal funds to pay off student receivables. This has several major advantages. First, the colleges annually reduce the value of their receivables by the value of student debts that are more than one-year-old. Because of the financial stress brought on by the pandemic, student receivables from last year and the year before are much higher than normal, and colleges could anticipate losses on June 30, 2021 and 2022 as high as \$25 million. The spending plan assumes that the colleges will pay off these debts with federal funds and avoid these losses. This also means that there will be thousands of recent students who will be able to enroll in classes, receive transcripts, and further their education in the colleges. College enrollment management staff are planning significant outreach efforts to capitalize on this opportunity to reengage with students who otherwise would be unlikely to re-enroll.

A schedule of HEERF allocations and uses is included in the attachments to this report.

## **Shared Services**

The FY 2022 spending plan reflects significant progress over the last year in carrying out reorganization of back-office functions and community college operations under a shared-services model. The following services are included: Accounting, IT, Purchasing, HR, Payroll, and Enrollment Management and Student Affairs (EMSA). For the colleges, these services are now provided based on service level agreements, with costs billed to each college based on a relevant cost allocation method. These allocations are detailed in the attachments to this report. These services are generally cost-neutral to the colleges in FY 2022, although the significant retirement activity in the last year and anticipated to continue complicate a precise estimate. Management of the individual shared services anticipate that additional savings can be achieved once we have adjusted to the new model and are able to take advantage of continuing retirement activity among the shared services staff that has been moved from the colleges and system office into the shared services organizations.

## **Wage Increases / Collective Bargaining**

The proposed spending plan does NOT include funds to pay for wage increases or other increased costs that may result from the ongoing collective bargaining process. Nor does it include funds to support wage increases that the Board of Regents may elect to provide to non-union employees. In the event that these wage increases do occur, they will need to be funded from available operating balances or from institutional reserves.

## Guided Pathways

In April 2020 the Board of Regents adopted the Holistic Case Management Advising Policy, which directed the leadership of CT State to redesign the advising model at all colleges and improve the student to advisor ratio from 750:1 to 250:1 by the Fall of 2022.

The plan calls for the implementation of a student success technology platform and the design of a

Summary of New Guided Pathways Advisors						
College	Date Implemented	Guided Pathway Advisor I	Guided Pathway Advisor II	Campus Advising Lead	Campus Office Assistant	Total
HCC	June 2021	12	3	1	1	17
NWCC	June 2021	4	1	1	1	7
MXCC	June 2021	8	1	1	-	10
ACC	December 2021	5	1	1	1	8
TXCC	December 2021	11	2	1	1	15
QVCC	December 2021	4	1	1	1	7
MCC	December 2021	15	3	1	1	20
GCC	December 2021	18	4	1	1	24
CCC	June 2022	9	2	1	-	12
NCC	June 2022	13	3	1	2	19
NVCC	June 2022	17	3	1	1	22
TRCC	June 2022	9	2	1	1	13
<b>TOTAL</b>		<b>125</b>	<b>26</b>	<b>12</b>	<b>11</b>	<b>174</b>

robust professional development program to support faculty and professional advisors. While the original plan included a gradual rollout over the course of three years, by using HEERF Institutional funds and anticipated state American Rescue Plan Act funding allocated by the Governor and General Assembly, Guided Pathways Advising is implemented at scale across all 12 colleges in FY 22. This enhanced advising increases student persistence and retention resulting in increased enrollment and tuition. In FY 24, as COVID relief funds expire the additional tuition revenue of \$18.53 million exceeds the costs of \$11.93 million, and by FY 25 the Guided Pathways Advising is self-supporting.

Program Costs	FY 22	FY 23	FY 24	TOTAL
Personal Services	5,247,851	11,163,765	10,897,692	27,309,308
Fringe Benefits	4,198,281	8,931,012	8,718,154	21,847,446
Other Expenses & Campus Space	2,522,617	1,918,017	1,518,017	5,958,651
<b>TOTAL</b>	<b>11,968,749</b>	<b>22,012,794</b>	<b>21,133,863</b>	<b>55,115,405</b>

Funding Source	FY 22	FY 23	FY 24	TOTAL
State ARPA Funds	6,500,000	4,995,509	8,004,491	19,500,000
HEERF Institutional	4,272,732	15,821,268	0	20,094,000
Outcomes Based Funding	1,196,017	1,196,017	1,196,017	3,588,051
Pickup of Funds	0	0	11,933,355	11,933,355
<b>TOTAL</b>	<b>11,968,749</b>	<b>22,012,794</b>	<b>21,133,863</b>	<b>55,115,406</b>

<b>Increased Tuition Revenue through Retention</b>	<b>5,380,000</b>	<b>10,660,000</b>	<b>18,530,000</b>	<b>34,570,000</b>
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## Unrestricted Net Position (UNP) by Institution

The following table shows UNP by institution projected based on the proposed spending plan:

<b>Connecticut State Colleges &amp; Universities</b> <b>Unrestricted Net Position (UNP) - Balances</b> <b>2020 Actual and 2022 Projection</b>					
	<b>FY20 Actual (6/30/2020)</b>	<b>FY21 Use of Funds</b>	<b>FY21 Proj (6/30/2021)</b>	<b>FY22 Use of Funds</b>	<b>FY22 Proj (6/30/2022) *</b>
<b>Community Technical Colleges</b>					
Asnuntuck Community College	565,125	338,328	903,453	273,503	1,176,956
Capital Community College	(8,636,995)	(1,852,833)	(10,489,828)	(4,809,756)	(15,299,583)
Gateway Community College	(5,497,226)	(281,290)	(5,778,516)	(5,131,612)	(10,910,128)
Housatonic Community College	8,945,087	(563,933)	8,381,154	(5,555,171)	2,825,984
Manchester Community College	5,093,390	2,616,895	7,710,285	1,974,744	9,685,028
Middlesex Community College	566,080	(324,257)	241,823	(1,146,061)	(904,238)
Naugatuck Valley Community College	4,425,160	1,281,628	5,706,788	(2,764,796)	2,941,992
Northwestern Community College	(545,083)	268,641	(276,442)	(1,011,966)	(1,288,408)
Norwalk Community College	2,342,771	1,935,152	4,277,923	(1,785,837)	2,492,086
Quinebaug Valley Community College	7,233,700	549,028	7,782,728	(1,075,574)	6,707,154
Three Rivers Community College	7,056,276	278,413	7,334,689	(840,088)	6,494,601
Tunxis Community College	(665,588)	715,375	49,787	362,505	412,292
CCC System Office	11,764,989	3,501,125	15,266,114	983,283	16,249,397
<i>Additional State Appropriations</i>	-	-	-	26,899,307	26,899,307
<b>Community Technical College Total</b>	<b>32,647,686</b>	<b>8,462,272</b>	<b>41,109,958</b>	<b>6,372,482</b>	<b>47,482,440</b>
<b>State Universities</b>					
Central Connecticut State University	35,030,482	-	35,030,482	-	35,030,482
Eastern Connecticut State University	25,914,515	320,081	26,234,596	(1,416,623)	24,817,973
Southern Connecticut State University	35,080,026	-	35,080,026	(4,723,241)	30,356,785
Western Connecticut State University	251,933	(2,962,548)	(2,710,615)	38,281	(2,672,333)
CSU System Office	22,351,195	141,541	22,492,736	-	22,492,736
<i>Additional State Appropriations</i>	-	-	-	28,192,672	28,192,672
<b>State Universities Total **</b>	<b>118,628,151</b>	<b>(2,500,925)</b>	<b>116,127,226</b>	<b>22,091,089</b>	<b>138,218,315</b>
<b>Charter Oak State College</b>	<b>5,996,432</b>	<b>102,057</b>	<b>6,098,489</b>	<b>(929,114)</b>	<b>5,169,375</b>
<i>Additional State Appropriations</i>	-	-	-	996,354	996,354
<b>Charter Oak State College Total</b>	<b>5,996,432</b>	<b>102,057</b>	<b>6,098,489</b>	<b>67,240</b>	<b>6,165,729</b>
<b>Notes:</b>					
* 2022 projected Net Change including additional State appropriations					
** <u>State Universities UNP components:</u>					
Operating Fund - \$57.9M					
Loan Fund - \$2.8M					
Unexpended Designated Plant Funds - \$23.3M					
Designated Retirement of Indebtedness - \$34.6M					

## Connecticut Community Colleges FY 2021-22 Proposed Spending Plan

Community Colleges consolidated revenue, expenditures and net results pre-pandemic FY19, FY21 current estimate and FY22 budget are presented below.

\$ Millions	Community Colleges					
	FY2019 Pre-pandemic	% of Total	FY2021 Est	% of Total	FY2022 Budget	% of Total
<b>Revenue</b>						
State Appropriations	\$148.6	31%	\$157.0	33%	\$157.4	34%
Fringe Paid by State	140.9	30%	170.7	36%	153.0	33%
Tuition (FT & PT)	123.4	26%	101.6	22%	109.6	24%
Student Fees	60.3	13%	48.5	10%	54.3	12%
All Other Revenue	0.3	0%	(5.5)	-1%	(15.1)	-3%
	<u>\$473.6</u>	100%	<u>\$472.3</u>	100%	<u>\$459.2</u>	100%
<b>Expenses</b>						
Salary Cost	\$243.6	51%	\$244.2	50%	\$255.3	48%
Fringe Benefit Cost	164.8	34%	171.3	35%	187.9	35%
Institutional Financial Aid/Match and Waivers	20.2	4%	17.6	4%	18.7	3%
Utilities	9.9	2%	8.8	2%	9.6	2%
All Other Expenses	42.5	9%	45.2	9%	62.8	12%
	<u>\$481.0</u>	100%	<u>\$487.1</u>	100%	<u>\$534.3</u>	100%
<b>Net Loss Before Adjustments</b>	<u>(\$7.4)</u>		<u>(\$14.8)</u>		<u>(\$75.0)</u>	
<b>Adjustments</b>						
Transfers	\$0.0		(\$0.3)		\$0.6	
Additional Funds - HEERF / CRF	-		23.5		48.9	
Additional State Appropriations	-		-		26.9	
Target savings (PS, FB and OE) (2)	-		-		5.0	
<b>Net Results</b>	<u>(\$7.4)</u>		<u>\$8.5</u>		<u>\$6.4</u>	

## Capital-East Region

FY2022 Budget vs. FY2021 Estimate

Capital-East Region	FY2021	FY2022	\$ Change	% Change
<i>Revenue (\$ Millions)</i>				
State Support (GF & OF)	\$110.7	\$107.6	(\$3.1)	-2.8%
Tuition (FT & PT)	35.2	38.2	\$2.9	8.3%
Student Fees	17.4	20.2	\$2.8	16.2%
All Other Revenue	(2)	(6.8)	(\$4.6)	207.4%
<i>Total</i>	<u>\$161.1</u>	<u>\$159.2</u>	<u>(\$1.9)</u>	<u>-1.2%</u>
<i>Expenditures (\$ Millions)</i>				
Salary Cost	\$84.1	\$90.6	\$6.5	8%
Fringe Benefit Cost	59.7	\$58.2	(\$1.5)	-3%
Shared Services Personnel Fringe Benefits	-	\$8.3	\$8.3	n.a.
Institutional Financial Aid/Match	5.2	5.3	\$0.1	2%
Waivers	0.6	0.8	\$0.2	34%
Utilities	3.1	3.2	\$0.1	3%
All Other Expenses	9.1	10.7	\$1.6	17%
<i>Total</i>	<u>\$161.8</u>	<u>\$177.1</u>	<u>\$15.3</u>	<u>9%</u>
<i>Transfers, Additional Funds and Commitments</i>				
Transfer In/Transfer Out	(7.1)	(9.1)	(\$2.0)	28%
Additional Funds - HEERF / CRF	9.1	19.7	\$10.6	116%
Target savings (PS, FB and OE)	-	1.5	\$1.5	n.a.
<i>Total Transfers, Additional Funds and Commitments</i>	<u>\$2.0</u>	<u>\$12.1</u>	<u>\$10.1</u>	<u>503%</u>
<b>Net Results before Additional State Approp.</b>	\$1.3	(\$5.9)	(\$7.2)	-565%

After a year of uncertainty, the future is starting to look a bit brighter. College campuses are being repopulated, cafeterias are being opened, and events are being planned. The new normal is being defined as we plan and project costs for the next academic year. Alongside these exciting changes comes a return to a level of expenditure associated with operating fully open campuses in person. The colleges were fortunate to have savings this past year associated with reduced operating and personnel expenses, but the challenge remains to find new ways to reduce or eliminate budget deficits.

A noticeable change in the FY22 community college spending plans is for the funding of shared services. The creation of shared services is a long-term plan with the intention of reducing costs and redundancy across the system. The FY22 college spending plans include impacts to the distribution model as a result of the implementation of shared services. This includes an increase in state allocation plus the associated general fund fringe benefits, a reduction in personnel costs from college staff being transitioned from the college roster to the shared services roster, an increase in the transfer out to system office to cover shared services operating expenses with a notable increase for IT expenses, and a new expense to fund shared services personnel costs allocated to colleges using a distribution model. The net of these changes resulted in a cost to the Capital-East Region of approximately \$3.3M but over time, the costs are expected to subside with attrition and achieved efficiencies and will ultimately create savings for the colleges.

**Revenue:**

While FY22 revenues are projected to increase over the current year, the spending plan is contingent upon the projected enrollment growth, the restoration of Operating Fund Fringe Benefits paid by the State, and the colleges' ability to repopulate campuses according to the current plans.

Student FTE estimates show enrollment growth over FY21, returning colleges to just below pre-pandemic levels, which is line with the declining enrollment trend colleges were experiencing pre-COVID. Even though we learned that trends are non-existent during a pandemic, several colleges are noting strong summer registration thus far and are optimistic about meeting and possibly exceeding the fall enrollment projections. The Enrollment Management Teams at the colleges are already fully engaged in recruitment efforts for the fall semester. Capital-East colleges have several registration events scheduled including multiple "Enroll In A Day" events slated for Saturdays over the summer, "After Work" events in the evening hours for non-traditional students, in-person registration events happening on campus, as well as in-person high school visits. Colleges are also running Summer Bridge Programs and performing enhanced reach outs to returning students and those who were unable to continue their education during the pandemic.

Colleges are also projecting increased revenues due to the Second Chance Pell Program being reinstated, new manufacturing programs at Capital and Middlesex, and a new Early Childhood Education Center at Quinebaug Valley.

**Personnel/fringe benefit Expenditures:**

Despite an overall decrease in Capital-East personnel and fringe costs, they continue to dominate college expenditures. For FY22, over \$10M in Capital-East personnel costs were transferred from the colleges to the new shared services roster. The spending plans do not include any staff wage increases and colleges are continuing to keep vacancies open or delay hiring to later in the year to capture savings. The pandemic allowed many colleges to keep vacancies open because the reduced campus hours and remote work environment allowed for responsibilities to be shifted but with colleges planning to fully reopen over the summer, many of these vacancies can no longer be kept open. Most of the vacancies budgeted to be filled in FY22 are faculty positions due to retirements with others in critical areas such as maintenance, workforce development, advising, and staff for new programs such as the new ECE Center at Quinebaug Valley.

Colleges continue to use grant funding, including HEERF funds, to help offset both personnel and operating costs. While grant funding is typically restricted for student service positions, Capital Community College was able to allocate HEERF funds to cover a portion of their new Manufacturing Program costs while creating necessary workforce training in the state's capital.

Colleges budgeted for known or anticipated retirements in the spending plan but are aware of the unpredictable potential for mass retirements and large payouts in FY22.

**Other Expenses:**

Colleges continue to employ a fiscally conservative approach to spending in recognition of the years of declining enrollment and increased collective bargaining costs. Colleges do expect operating costs to increase with campus repopulation for costs related to utilities, security, auxiliary services, and cleaning services but they also continue to restrict spending to necessity. College operating expense budgets

have been bare-bones for years and after making further cuts to achieve targeted savings, colleges are operating at a level that further cuts could negatively impact student success and outcomes.

**Budget Projection and budget risk:**

The FY22 budget also includes the use of HEERF funds to replace lost revenue. This is the second year that we have been able to use these funds to help offset the loss of college revenues including tuition and fees and also the elimination of student accounts receivable balances, preventing further reductions of revenue. While these funds have been critical to stabilize the colleges finances during the pandemic, it is important to remember these funds are temporary and will likely not extend beyond FY22.

The region will still need to draw on its reserves for FY22 operations, even after achieving the targeted savings and with colleges successfully obtaining their projected enrollment. Most of savings presented in this budget is based upon short-term solutions; we need long term strategies. The proposed budget is susceptible to many variables that are simply out of our control. The FY22 budget is dependent on the State restoring the Operating Fund Fringe Support in its budget, which is likely but not guaranteed. The budget is also vulnerable to collective bargaining negotiations, vacancy management, and the potential for large-scale retirement towards the end of FY22 resulting in large payouts and loss of institutional knowledge.

## Shoreline West Region

FY2022 Budget vs. FY2021 Estimate					
Shoreline-West Region	FY2021	FY2022	\$ Change	% Change	
<i>Revenue (\$ Millions)</i>					
State Support (GF & OF)	\$96.5	\$96.4	(\$0.1)	-0.1%	
Tuition (FT & PT)	37.2	40.0	\$2.8	7.6%	
Student Fees	16.6	17.8	\$1.2	7.0%	
All Other Revenue	(1)	(4.0)	(\$2.8)	241.9%	
<i>Total</i>	<u>\$149.1</u>	<u>\$150.2</u>	<u>\$1.1</u>	<u>0.7%</u>	
<i>Expenditures (\$ Millions)</i>					
Salary Cost	\$75.5	\$83.6	\$8.1	11%	
Fringe Benefit Cost	\$50.7	\$51.2	\$0.5	1%	
Shared Services Personnel Fringe Benefits	-	\$7.9	\$7.9	n.a.	
Institutional Financial Aid/Match	5.9	5.7	(\$0.2)	-3%	
Waivers	0.9	1.5	\$0.6	68%	
Utilities	2.8	3.4	\$0.6	21%	
All Other Expenses	12.9	16.6	\$3.7	29%	
<i>Total</i>	<u>\$148.7</u>	<u>\$170.0</u>	<u>\$21.3</u>	<u>14%</u>	
<i>Transfers, Additional Funds and Commitments</i>					
Transfer In/Transfer Out	(7.8)	(9.8)	(\$2.0)	26%	
Additional Funds - HEERF / CRF	8.4	15.7	\$7.3	87%	
Target savings (PS, FB and OE)	-	1.4	\$1.4	n.a.	
<i>Total Transfers, Additional Funds and Commitments</i>	<u>\$0.6</u>	<u>\$7.3</u>	<u>\$6.7</u>	<u>1076%</u>	
<b>Net Results before Additional State Approp.</b>	\$1.1	(\$12.5)	<u>(\$13.6)</u>	<u>-1244%</u>	

### Revenue:

The Shoreline West region continues to face budgetary pressures related to the continuation of the pandemic's effect on enrollment, but is hopeful for strong enrollment rebounds heading into the Fall 2021 semester. The region consists of three large urban campuses that have student populations that have been disproportionately affected by COVID 19 economic challenges. As we work to return students to campuses, the region is focused on meeting student needs inside and outside of the classroom.

The tuition and fee budget for FY22 was formulated using the EMSA IPEDS enrollment projections. All three schools are projecting increased tuition and fee revenue totaling \$3,981,850. The IPEDS projected enrollment increases vary by campus as follows:

- Gateway: 2.4% increase FTE for increased tuition and fees totaling \$554,911
- Housatonic: 14.37% increase in FTE for increased tuition and fees totaling \$1,816,000
- Norwalk: 10.74% increase in FTE for increased tuition and fees totaling \$1,610,937
- 

All campuses are undertaking efforts to reengage students as part of their reopening plans. Advertising will target the students we serve highlighting flexible class options (on ground and online) and flexible schedules. Gateway intends to continue its success in enrolling graduating high school students in the

PACT program. Gateway is also focusing faculty on program advising and retention of students in those programs. Housatonic is in the first phase of the guided pathways advisor program and it is expected guided pathways advisors will be in place this summer to help returning students register for Fall 2021. Housatonic is working to expand its advanced manufacturing program as part of the Governor's workforce council and in support of its high school to Housatonic pathway in manufacturing. Norwalk recently held the annual NCC Live event that promotes NCC offerings to local high school counselors and students. The program has been successful in providing a pipeline of students to the college. Additionally, Norwalk will be expanding its summer bridge programs from just the math discipline to the English and English as a second language disciplines. The program helps incoming students with skills needed to be successful in their first year.

Most importantly, all schools in the region will be working closely with the EMSA organization on communication and enrollment efforts. A coordinated effort is key to successful enrollment growth.

Although the general fund distribution and general fund fringe distribution has increased by \$6,913,317 for the coming fiscal year due to changes in the allocation model, all schools are significantly impacted by reduced allocations in operating fund fringe support appropriations. Operating fringe allocation reductions, totaling \$6,577,621 for Shoreline West were anticipated as this spending plan was prepared, but subsequent information indicates that this funding will be restored in a final state budget.

#### **Personnel/fringe benefit Expenditures:**

The FY22 Shoreline West budget for personnel services is reduced by \$1,685,885 in salaries and \$1,446,169 in fringe benefits. These savings are largely attributed to the transfer of college employees to the shared services organizations within EMSA, guided pathways (at Housatonic only), payroll, and purchasing/AP. Our region, however, did not have as many employees transfer to shared services due to eliminated vacancies during prior fiscal year budget reductions. Housatonic, Gateway, and Norwalk all operated administrative functions very leanly during the last several fiscal years.

The Shoreline West is replacing positions that directly support meeting the needs of our students. Many of the positions to be filled in FY22 were expected to be filled in FY21 but were deferred during the FY21 budget reduction and continued remote operations that slowed the hiring process. Critical hiring priorities for the Shoreline West campuses are faculty vacancies due to retirements, Counseling positions to serve our students' post-pandemic needs; and critical administrative positions needed to support full campus reopening.

The region is budgeting for increased part time lecturer costs to support increased enrollment totaling \$601,212. The largest risk to the personnel services budget are employee retirement payouts. All schools budgeted for anticipated/notified retirements. However, it is expected that the number of retirements will be significant in the second half of FY22 leading to a large expenditure for accrued time payments. The current budget for other personnel services in the region is \$2,369,505 which covers longevity and accrued time payments.

#### **Other Expenses:**

Other expenses are expected to rise in support of campus reopening plans. An increase of \$600,032 in utilities and an increase in other operating expense of \$2,944,430 is budgeted for the region. In FY21 the colleges were awarded one-time CRF funds from the Office of Policy and Management as part of COVID relief to support public safety and facility services. Additionally, institutional Cares funding was

used to support IT purchases, PPE purchases, and facility services. It is expected that with the return to campuses in the Fall all the colleges will need increased security for campus and parking management support, facility services to support cleaning, and other items such as office supplies. Educational supplies for art, science and culinary programming not expended in FY21 will be required in FY22 for delivery of on ground course instruction.

**Budget Projection:**

The Shoreline West is projecting a \$12,472,620 budget deficit. The bottom line is largely affected by reduced operating fund fringe support changes to the budget distribution model that include increases in the transfer out totaling \$1,309,560, and new charges for shared service operations. A Budget reduction for the Shoreline West region in the amount of \$1,426,396 has been implemented after preliminary FY22 budgets were submitted to the system office. Further, the FY22 budget relies heavily on the continued use of HEERF institutional funds to replace lost revenue and student AR balance relief. FY22 budget risks include enrollment targets, operating fund fringe support, retirement payout costs, and facility operating expenses needed for full campus reopening. Longer term sources of funding are needed to mitigate the continued fiscal pressures on the community colleges especially the Shoreline West large urban campuses whose students have greater need for financial resources and support services.

## North-West Region

FY2022 Budget vs. FY2021 Estimate					
North-West Region	FY2021	FY2022	\$ Change	% Change	
<i>Revenue (\$ Millions)</i>					
State Support (GF & OF)	\$90.7	\$90.2	(\$0.5)	-0.6%	
Tuition (FT & PT)	29.1	31.4	\$2.3	7.8%	
Student Fees	14.4	16.3	\$1.9	12.9%	
All Other Revenue	(2)	(4.3)	(\$2.2)	103.3%	
<b>Total</b>	<b>\$132.2</b>	<b>\$133.6</b>	<b>\$1.4</b>	<b>1.1%</b>	
<i>Expenditures (\$ Millions)</i>					
Salary Cost	\$66.9	\$72.1	\$5.2	8%	
Fringe Benefit Cost	48.7	49.5	\$0.8	2%	
Shared Services Personnel Fringe Benefits	-	6.8	\$6.8	n.a.	
Institutional Financial Aid/Match	3.9	4.2	\$0.3	7%	
Waivers	1.1	1.2	\$0.0	4%	
Utilities	2.8	2.9	\$0.1	2%	
All Other Expenses	6.4	7.3	\$0.9	15%	
<b>Total</b>	<b>\$129.8</b>	<b>\$144.0</b>	<b>\$14.1</b>	<b>11%</b>	
<i>Transfers, Additional Funds and Commitments</i>					
Transfer In/Transfer Out	(6)	(7)	(\$1.8)	31%	
Additional Funds - HEERF / CRF	6.0	13	\$7.5	125%	
Target savings (PS, FB and OE)	-	1	\$1.2	n.a.	
<b>Total Transfers, Additional Funds and Commitments</b>	<b>\$0.3</b>	<b>\$7.2</b>	<b>\$6.9</b>	<b>2454%</b>	
<b>Net Results before Additional State Approp.</b>	<b>\$2.6</b>	<b>(\$3.1)</b>	<b>(\$5.7)</b>	<b>-221%</b>	

Following a year of unprecedented trials and uncertainty related to the COVID-19 pandemic, optimism predominates as discussions move towards planning for the FY22 academic year. Although many significant fiscal challenges remain, the potential for a return to relative normalcy appears to be within reach as the state lifts restrictions in line with continuously improving vaccination rates and other virus-related metrics.

Notable characteristics related to the North-West Region's (NWR) FY22 spending plan are noted as follows:

### Changes to Allocation Distribution Formula:

One significant change to the budget process this year concerns the funding of the newly constituted shared services organizations (SSO) in areas such as enrollment management, human resources, finance, IT, etc. Rather than paying for centralized services via off-the-top general fund allotments, colleges now subsidize expanded centralized services via distribution formulas commensurate with individual campus characteristics (e.g. enrollment, employee headcount, etc.) while also allocating expenses for those employees to the respective SSO's that absorb them.

In many cases, this change in distribution resulted in significant increases to individual college general fund appropriation and associated fringe benefit support despite the allocation itself not increasing from

FY21. Once netted against losses incurred for having to pay into the SSO infrastructure, the North-West Region absorbed only \$200,000 in losses compared to its \$128.9 million operating budget. The SSO infrastructure promises to deliver long term budgetary relief by managing attrition via the creation of redundant business practices, automation, and other efficiency measures.

The NWR also paid in additional \$1.1 million in “transfers” to subsidize operating expenses for the SSO’s in addition to increased expenses for centrally administered IT enterprise infrastructure.

**Revenue:**

The North-West Region is forecasting a \$4 million gain in net tuition and fee revenue associated with an anticipated rebound in enrollment. As was the case across the nation, the colleges within the North-West region experienced significant decreases in enrollment during past year, particularly amongst low-income students and students of color. According to data modelled by the Enrollment Management and Student Affairs SSO, NWR colleges should expect increases in enrollment ranging from approximately 5% at Naugatuck Valley, Northwestern, and Tunxis to up to 36% at Asnuntuck Community College (ACC’s dramatic increase is primarily due to its resumption of the “Second Chance Pell Grant” inmate program that was completely shut down due to the pandemic).

The NWR experienced an increase of \$5.2 million in General Fund and associated fringe benefit support as a result of the aforementioned change to the distribution model (which, again, was mostly netted against new SSO expenditures). The NWR is also expecting the restoration of over \$5.5 million in fringe benefit support subsidized through the state via its operating budget that was removed as part of the governor’s budget proposal.

Perhaps the most significant driver of revenue in the FY22 spending plan is funding provided by the Higher Education Emergency Relief Fund (HEERF) as realized via the passage of three separate federal COVID relief bills. The NWR is projecting to receive approximately \$13.4 million in HEERF-funded bottom line relief in FY22. The money is being applied in two ways: 1) funding that is drawn down to replace revenue lost as a direct result of the pandemic and 2) funding that is used to subsidized past-due student accounts and thus preventing them from aging into contra revenue “bad debt” revenue adjustments.

**Personnel Expenses:**

The NWR is projecting significant decreases in personnel services and associated fringe benefit costs for FY22, though it’s important to note that this reduction is primarily due to the reallocation of employee costs from the campuses to various SSO’s. When adjusting for this variable, the NWR does project a relatively nominal net increase in personnel expenses (i.e. approximately \$2.5 million against an overall personnel budget of \$113 million). These increases are deemed critical to the mission of the institutions and/or were deferred during FY21 while the campuses were operating at significantly diminished capacity. Every personnel decision has been closely scrutinized so as to only approve those hires deemed most critical to the organization’s mission.

Expenses for part-time lecturers were increased in accordance with anticipated enrollment growth (and netted against any full-time faculty hires). In addition, colleges increased their projected employee fringe rate costs per guidance issued by the Office of the State Comptroller (i.e. by approximately 5% overall).

**Operating Expenditures:**

Operating expenses (OE) were reduced significantly in FY21 due to sharp drops in enrollment (e.g. institutional financial aid that is tied to net tuition revenue) in addition to buildings that were operating at significantly reduced capacity with most employees working remotely (e.g. expenses related to utilities, office supplies, etc.). Colleges were also able to book significant operating expenses to grants, such as the COVID Relief Fund as administered by the state of Connecticut, to subsidize costs associated with the pandemic.

As colleges hope to fully reopen by fall, OE is anticipated to rebound to at least pre-pandemic levels. While it remains to be seen the extent to which OE can and will be subsidized via various grants (e.g. HEERF), colleges will continue to work creatively to limit expenditures in this category. Given that OE is a frequent target during challenging budget times, it has experienced significant cuts over the years and colleges have expressed concerns over erosions to various services as a result.

**Budget Risks:**

The NWR budget, as currently constituted, depends on revenue projections that may not materialize. Chief among these are the restoration of state-subsidized fringe benefit support and net increases to enrollment-driven tuition and fee revenue. Those two categories represent approximately \$10 million in revenue that, were it not to be fully realized, would place significant pressure on the campus spending plans and likely require additional expenditure reductions.

Perhaps more significantly, the NWR is relying on over \$13 million in support derived from three rounds of federal HEERF funding. While serving its express purpose of supporting higher education during a once-in-a-century global health and economic crisis, this funding is nonetheless nonrecurring and therefore cannot be relied upon beyond this budget cycle. The spending plans of both the region and its individual colleges remains vulnerable to long-term structural concerns that are being addressed as part of the ongoing one-college consolidation.

## **Charter Oak State College**

### **\$ Millions**

<b>Revenue</b>	<b>FY2021 Est</b>	<b>FY2022 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
State Appropriations	\$3.3	\$3.3	\$0.0	0%
Fringe Paid by State	3.2	3.1	(0.0)	-1%
Tuition (FT & PT)	11.3	11.7	0.4	3%
Student Fees	0.5	0.5	0.0	0%
All Other Revenue	0.4	0.4	0.0	3%
	<u>\$18.6</u>	<u>\$19.0</u>	<u>\$0.4</u>	<u>2%</u>
<b>Expenses</b>				
Salary Cost	\$8.5	\$9.1	\$0.7	8%
Fringe Benefit Cost	6.1	6.8	0.7	11%
Institutional Financial Aid/Match and Waivers	1.2	1.2	(0.1)	-6%
Utilities	0.1	0.1	0.0	18%
All Other Expenses	2.7	2.8	0.1	4%
	<u>\$18.5</u>	<u>\$19.9</u>	<u>\$1.4</u>	<u>8%</u>
<b>Net Loss Before Adjustments</b>	<u>\$0.1</u>	<u>(\$0.9)</u>	<u>(\$1.0)</u>	<u>-1010%</u>
<b>Adjustments</b>				
Additional State Appropriations	-	1.0	1.0	n.a.
<b>Net Results</b>	<u>\$0.1</u>	<u>\$0.1</u>	<u>(\$0.0)</u>	<u>-34%</u>

### **FY21 Projection**

Charter Oak is projecting break-even results in fiscal year 2021 fueled by stable enrollment and the strategic vacancy of select positions during the pandemic. Other operating expenses increased significantly and above the expense cap due to increased marketing spend and while costly, are believed to have contributed to offsetting the downward enrollment trend the College faced. While many outsiders suggested that online institutions such as Charter Oak would yield significant enrollment gains during the pandemic, traditional age students ultimately did not make the jump from a residency-based campus to the digital campus of a distance learning College given the investment to their particular academic program coupled with a student's desire for campus-based experiences. Shortly after the pandemic the College soon realized that our adult students were some of the hardest hit individuals with several losing full-time employment which would prevent them from returning to school and in several unfortunate cases prevented them from affording the basic life necessities. Hearing students take the path of charging daily expenses on credit or not being able to afford housing or food at all, Charter Oak immediately relaxed financial policies that eased some financial burden on its students. As the College was unable to participate in a majority of the federal and state money awarded to the Colleges & Universities, these amounts remain unreimbursed to the College but will forever represent its financial commitment to its students and the Connecticut adult learner community.

## **FY22 Budget**

Charter Oak has modeled the FY22 budget utilizing the state appropriations recommended by the Governor's Office and is projecting a loss of approximately \$1 million. This loss figure equates to the additional unfunded pension liability contribution assessed by the Comptroller; relief which has been hinted at through legislative budget discussions would zero out the loss and continue to allow Charter Oak to operate at break-even results.

FY22 revenue projections of \$19 million assume enrollment will remain flat compared to prior year as the adult higher education market experiences further saturation. Charter Oak students continue to achieve above average graduation rates and the College received another favorable report from the Department of Education placing student loan default rates in the lowest quartile for Connecticut similar to results of UCONN, the University of Saint Joseph's and Sacred Heart evidencing the tuition price point and corresponding financial aid packages for Charter Oak remain appropriate in staging adult learner in the State of Connecticut for success.

Charter Oak's annual budget continues to rely on student tuition as its majority contributor with little reliance on private grants and other non-traditional sources of revenue. While this creates a budget that is extremely sensitized to enrollment trends as compared to other public schools; it limits volatility caused by one-time influxes or sponsored programs.

The Community College Tuition Match scholarship remains a significant driver of the merit based institutional aid award line item allowing community college graduates to complete their bachelor's degree at Charter Oak at the same tuition price point as the community colleges.

Personnel services remains the largest expenditure with base wages of approximately \$9 million with near \$7 million of associated fringe costs, or 75% of wages. Wages paid will be up slightly from prior year due to the refilling of select positions that were left open during the pandemic due to the desire to perform interviews on campus. Fringe expenses are projected to increase year over year due to the rise in available wages coupled with rate hikes assessed by the Comptroller of approximately 6%. While the campus continues to run lean, leadership across the various operations of the College remain disciplined in scrutinizing the refilling of each vacant position.

Re-occurring other operating expenses are projected to increase by 3% consistent with standardized price indexing in addition to the normalization of utility and other costs to pre-pandemic levels. Strategically Charter Oak may access additional reserves to fund select enrollment and academic projects in fiscal 2021 in line with its five-year strategic plan which NECHE will be performing a review on during an accreditation visit in Fall 2021.

## Connecticut State Universities FY 2022 Proposed Spending Plans

The proposed FY 2021-22 spending plan for the Connecticut State Universities reflects the unique challenges that these institutions face today. The budget shows how we emerge from a pandemic that has upended higher education and laid bare the challenges for our public university system.

The federal assistance that the universities have been awarded – totaling \$144 million – coupled with anticipated new relief from the State with fringe benefit costs allow the universities to maintain strong operations to bring back students without depleting reserves. However, these funds are largely planned to be spent by the end of FY 2022, and if the universities do not replace these supports with regained enrollment or other new subsidy from the state they will face fiscal calamity in FY 2023 and beyond.

The FY2022 budget for Connecticut State University system is projecting a net surplus of \$22.1M after applying the Federal stimulus (HEERF & CRF) funds and expected additional state appropriations. The projected structural loss before applying the Federal stimulus and additional state funds reflects the post-pandemic decrease in revenue from housing and food services, all other revenue and higher personnel costs due to pay increases and increasing year-over-year fringe benefits costs. Data below shows a slight improvement in tuition and fees over FY21 projected and a more robust housing and food services improvement compared to FY21 but significantly lower than FY19 pre-pandemic.

\$ Millions	State Universities					
	FY2019 Pre-pandemic	% of Total	FY2021 Est	% of Total	FY2022 Budget	% of Total
<b>Revenue</b>						
State Appropriations	\$145.5	19%	\$154.1	22%	\$155.3	21%
Fringe Paid by State	137.7	18%	146.1	21%	147.2	20%
Tuition (FT & PT)	168.9	22%	166.1	24%	167.4	23%
Student Fees	179.1	24%	175.4	25%	180.1	24%
Housing and Food Services	103.8	14%	60.4	9%	79.1	11%
All Other Revenue	16.6	2%	2.1	0%	7.4	1%
	<u>\$751.6</u>	100%	<u>\$704.2</u>	100%	<u>\$736.4</u>	100%
<b>Expenses</b>						
Salary Cost	\$323.7	43%	\$330.3	44%	\$339.8	43%
Fringe Benefit Cost	208.1	28%	227.6	31%	241.0	31%
Institutional Financial Aid/Match and Waivers	52.3	7%	55.1	7%	57.3	7%
Utilities	21.0	3%	17.6	2%	18.9	2%
All Other Expenses	109.5	15%	81.6	11%	100.3	13%
Debt Service	34.8	5%	30.4	4%	28.7	4%
	<u>\$749.4</u>	100%	<u>\$742.6</u>	100%	<u>\$786.0</u>	100%
<b>Net Loss Before Adjustments</b>	<u>\$2.2</u>		<u>(\$38.4)</u>		<u>(\$49.6)</u>	
<b>Adjustments</b>						
Transfers	\$0.3		(\$5.0)		\$0.5	
Additional Funds - HEERF / CRF	-		40.8		43.0	
Additional State Appropriations	-		-		28.2	
<b>Net Results</b>	<u>\$2.5</u>		<u>(\$2.5)</u>		<u>\$22.1</u>	

## **Central Connecticut State University**

Central Connecticut State University is projecting a shortfall of approximately \$4.2M for FY21, which will be addressed via HEERF II funding. The University will not need to rely on the use of reserves to address the shortfall because of the implementation of \$13.8M in reductions and conservative spending. At the midyear, we had assumed that an estimated \$2.9M in spring COVID expenses would not be reimbursed. However, we have since received reimbursement of \$1.2M and anticipate that the remaining revised estimate of \$2.7M in COVID expenses will be reimbursed with funding from the Coronavirus Relief Fund that has already been received by the System Office.

The University is also projecting a shortfall of \$14.8M for FY22, which will be fully addressed via HEERF II and HEERF III funds. Our projections assume that approximately \$1M in debt service associated with the Residence Hall will be drawn from reserves as well as \$645K for the Willard-DiLoreto parking garage construction.

It is important to note that in addition to the traditional unknowns we have (enrollment, occupancy, fringe rate/estimated recovery and appropriation), the impact the COVID pandemic has on our expenses and revenue are still of concern. We have assumed COVID-related expenses for FY22 at 50 percent of the FY21 value or \$4,233,102.

### **Revenue**

Undergraduate enrollment is projected to be flat with a modest increase in graduate enrollment. We have also assumed that we would retain students from fall to spring at a rate that is consistent with historical patterns versus the dip that was experienced in the spring of 2021 as a result of COVID.

The University redesigned its meal plans and residential dining program to develop flexible options to better serve our students at a lower price. The residential dining program along with the implementation of living learning communities has resulted in preliminary projections of 1,550 participants, an increase of 556 or 56 percent over last fall.

### **Expenses**

In FY21, the University eliminated approximately 46 positions as part of the \$13.8M in reductions noted above. The University has assumed that the remaining 980 positions are funded with a \$3M estimated turnover given our conservative hiring practices along with increased retirements. The 980 positions include the addition of eight new positions related to the cleaning and maintenance associated with the new Science, Engineering and Technology building and an addition to the Barnard building. In anticipation of increased retirements, we have also increased our accrued vacation and sick payout value to \$1.8M versus the normal \$1M.

Other expenses have increased from FY21 for Bond Roll Off items to be paid for by the University as well as new facilities coming online and some critical investments that need to be made across the University.

### **Risks to the University**

The University is hard at work developing and implementing solutions to meet the needs of students as we pivot back to on-ground operations. We recognize that the behavioral health and medical needs of students will be greater than ever before. The University remains concerned about the additional

operating costs associated with these solutions along with continuing the measures implemented to protect the campus community and to what extent any changes in the rules would prevent costs from being reimbursed in the future.

## **Eastern Connecticut State University**

### **FY 2021 Estimate vs. FY 2021 Revised Budget**

Our revised projection for FY 2021 is a \$0.3 million surplus, this new projection is \$11.5 million better than the \$11.2 million deficit projected in our revised budget submitted in September 2020. The decreased use of reserves is the result of the savings achieved in several areas and the receipt of CARES Act funds for prior year housing and food refunds and current year expenses.

Reflecting the lower enrollment experienced this year and a higher than usual fall to spring attrition in housing, our projected revenue is now \$0.5 million below budget. This reduction comprises student related revenue of \$0.2 million in tuition and fees and \$0.7 million in housing and food service. In addition to the student related revenue reductions, our All Other Revenue is estimated to be down \$0.2 million. These revenue losses are partially offset by a \$0.6 million reduction in Contra Revenue Waivers, due to reduced enrollment and the reduced number of students participating in summer co-operative education experiences.

Personnel services reflects the combined impact of fewer full time staff for savings of \$0.5 million and the \$0.7 million CRF funds received for public safety positions, lower total part time labor of \$1.4 million, and lower Overtime and All Other Personnel Expenses of \$0.5 million. The savings in full time personnel services reflect several positions that were filled later than expected or remained open at the end of the year.

Other expenses are projected to be \$4.7 million under budget reflecting the net result of HEERF relief funds, the savings experienced from cancelled events and programs, reduced utility usage, and food contract savings. Due to decreased enrollment, financial aid was reduced by \$0.6 million. We were able to reclassify \$1.3 million of estimated COVID expenses that were included in the budget, to the funds received for HEERF Institutional Portion grants. Other savings from budget included \$0.3 million on utilities, \$0.5 million for the food contract, \$0.5 million on travel, \$0.3 million on facilities services, \$0.2 million on meeting and conference hosting, and \$0.2 million on collective bargaining transfers due to reduced ability to travel.

Collectively, transfers and other designated fund requests added an additional \$4.3 million to our bottom line. The restructuring of bonds issued for the residence halls and parking garage reduced the amount owed in 2020-21. Through the Corona Relief Funds (CRF) received by the state, Eastern received \$4.4 million to cover the balance of housing and food refunds issued for spring 2020 and another \$0.5 million for FY 2020 COVID expenses, resulting in an increase of \$3.9 million from budgeted CRF relief.

Our University remains on strong financial footing and we will use reserves as necessary to maintain the level of support required to meet the needs of our students, faculty, and staff. It is important to understand that the University is able to avoid the use of reserves for FY 2021 because of the \$4.9 million in CRF funds and \$0.5 million in HEERF funds received this fiscal year.

## **FY 2022 Spending Plan vs. FY 2021 Estimate**

The Preliminary FY 2022 Spending Plan for Eastern Connecticut State University has identified a \$1.4 million use of funds to maintain the levels of services required for our students and staff.

We have budgeted a modest increase in our overall revenue of \$0.9 million. This reflects the holding of tuition and student fees flat and a 1.4% decrease in full-time enrollment. The result being full time tuition decreased \$0.4 million and university general fee \$0.2 million. While enrollment is expected to decrease 1.4%, it is expected that students will want to return to on-campus housing. The housing and food services rates were kept flat as well, and the revenue is expected to increase \$1.4 million and \$0.4 million, respectively. Our portion of the state appropriation decreased by \$0.2 million, due to a reduced 3-year FTE average. Fringe benefits paid by state decreased \$0.03 million (-0.1%), however the increased expense for our overall fringe benefits is expected to be \$2.7 million and will have to be covered by university revenues.

Personal Services and fringe benefits are expected to increase by \$4.4 million, with fringes making up \$2.6 million of the increase. Since union negotiations are underway, this budget was prepared with no contractual increases built in as was instructed by the System Office. The \$0.4 million increase in full-time is the net of the full cost of protective service positions, the filling of vacant positions, savings from retirements, and the annualization of positions filled late in FY 2021. The Total Part-time increase of \$1.1 million and the Overtime increase of \$0.2 million, reflects the return to near normal hiring levels and hours worked. All Other Personal Services increase of \$0.2 million is for the expected increase in retirements caused by the change in the COLA calculation. The \$2.6 million increase in fringe benefits is mainly the result of a projected 7% increase in the state retirement rate.

Other operating expenses are budgeted to be \$4.5 million higher in FY 2022 than the FY 2021 estimate. Institutional Financial Aid was increased by \$1.5 million to support the revised financial aid model that will attract and retain students with greater potential. The All Other Expenses variance of \$3.0 million is attributable to the lower expenditures in FY 2021 experienced from cancelled events and programs, reduced utility usage, and food contract savings.

The primary reason for a lower required use of reserves, is the increase of \$6.3 million for Designated Transfers and Other Designated Fund Requests. The budget includes a one-time credit of \$1.0 million on the Debt Service Residence Halls and a combined total of \$11.0 million from the HEERF II and HEERF III Institutional Support grants. It is important to note that without these grants and the one-time credit, the university would be requesting a \$13.4 million use of reserves in FY2022.

## **Southern Connecticut State University**

### **Introduction**

FY2021 Year-End is now projected to end in balance, with application of large amounts of one-time federal corona-virus relief aid, that primarily covered revenue lost to reduced enrollments etc., and one-time state aid that reimbursed expenses related to the virus. Actual revenues tracked the projections of the mid-year spending plan. At year-end we will have 47 vacant positions, of 1008 budgeted.

Enrollment declines are projected to continue in the coming year. Importantly, this decline is centered in full-time undergraduates, and specifically in the persistence of those who were freshman in the Fall of 2020, the first Covid semester. Graduate enrollment, which is, of course, numerically smaller, is actually up substantially as a percentage. The projection is for an aggregate enrollment decline of 5%. Because the projected enrollment decline is centered in full-time undergraduates, housing occupancy, and related meal plan participation, which was at record lows this year, will only experience a mild rebound.

The FY22 deficit in the Plan we had submitted earlier reflected a deficit, net of \$11.9 million in federal HEERF3 funds available to the university, of \$9.4 million. The most recent submission shows a deficit of \$4.7 million. The reduction in the planned deficit was made possible by a projected increase in our housing occupancy rate, a reduction in expenses, and an adjustment to our debt service, as recommended by the System Office.

A summary of additional key assumptions and projections follows, as does a summary of the budgetary risks that we see in the coming year.

We anticipate that additional fringe benefit support from the state, will obviate this deficit, and balance the budget.

### **Revenue Changes**

Importantly, this plan complies with the mandate to freeze tuition and fees, as it must. Coupled with the projected enrollment decline, this will substantially reduce tuition and fee revenue. Spring 22 enrollment is projected to further decline 8%.

FY2020 housing occupancy, which was 48.8%, is projected to rebound to 64.64. A typical non-covid year has an occupancy of over 90%, so there is a long way to go. Similarly, we project dining revenues at 65% of “normal” (non-covid).

This plan assumes no further reimbursement of one-time Covid- expenses. If reimbursement does occur, from any source, that would improve performance. There will be considerable expenses in preparing the campus for post-covid activity and repopulation.

All Other Revenue”, which declined in 2020, is projected to modestly increase, as life returns to campus. (i.e.: theater ticket purchases, Bookstore commissions, the proceeds from pouring rights, etc.)

### **Expense Changes**

The full-time salary budget funds all currently budgeted positions, and three positions needed for presidential priorities. Part-time personnel reflect no increase in expense. We did however, increase the budget slightly for retirement payouts to be ready for a surge in retirements.

Our fringe rate is budgeted at 70.88%, which is up from last year.

Financial Aid was left at the FY21 amount, despite the projected enrollment decline. This means that our FY22 set-aside percentage is 21.13%; well above the minimum requirement of 15%. While we rebuild enrollment, we intend to focus on preserving the aid budget as much as possible.

It is, in our opinion, necessary to increase the utility budget over FY21 actuals, to accommodate the repopulation of the campus.

### **Budget Risks**

The non-recurring nature of the federal funds from the HEERF 3 program that partially subvent the FY21-22 deficit mean that the coming year must be spent planning to make permanent reductions at the university. Lending further urgency to any such effort is the additional enrollment decline predicted for this fall. Housing occupancy, while up from the record lows of Fall 2020, does not approach the 92% occupancy level of Fall 2019, the last non covid semester. Housing is typically a profit center, so this is a concern.

We believe it is important to state as a cautionary note, that in the same way that Fall of 2020 and Spring of 2021 saw much volatility and unpredictability, essentially from being in “uncharted territory”, so too this first recovery year will also have unknowns.

## **Western Connecticut State University**

### **EXECUTIVE SUMMARY**

Assuming a full return to campus in FY22, total revenue is projected at \$133.1M, an increase of \$12.5M or 10.4% from \$120.7M for FY2021. Total expenses for FY22 is projected to be \$133.2M, an increase of \$6.7M or 5.3% from \$126.5M for FY2021. We are, therefore, projecting an FY22 favorable surplus of \$38.3K. This surplus includes \$6.3M of federal relief fund from the American Rescue Plan (ARP): Higher Education Emergency Relief Fund (HEERF III). The entire HEERF III amount of \$6.3M is applied toward FY22 revenue loss. Without the aid of HEERF III, revenue loss would have landed at about -\$6.2M, a favorable decrease of -\$5.9M over FY21 budget loss of -\$12.1M (excluding HEERF II and CRF funding).

Budget Risks: Without an operating reserve, it is not feasible to cut our way out of this covid-19 dilemma in one fiscal year. Also, as we face an FY23 NECHE self-study accreditation, we remain hopeful to receiving additional resources that will help us advance financial sustainability initiatives and build our reserves. Resources and time are needed to reap the benefits associated with the many initiatives around enrollment, housing occupancy, etc. that we have implemented (see below). The following are some key drivers that impacted our projected revenue and expenses.

Revenue-Key Drivers: The projected 10.4% increase in revenue is primarily due to a projected increase in full time enrollment of 4.1%. Additionally, an increase in housing and food services revenue of \$6.6 million is due to higher projected occupancy in resident halls. Part time tuition is projected to increase by \$528K. Additionally, we are projecting the extension fee to increase by \$1.5M. Other Revenue is projected at \$1.3 million higher than FY21, driven by projected increase on campus events. Also noted for FY22 is the unfavorable decrease of about -\$280K in state appropriation to WCSU.

Expense-Key Drivers: The projected 5.3% increase in expense is primarily due to the increase of \$1.6M in full time positions and \$3.1M in fringe benefits as rates continue to increase. Total other expenses will increase by \$2.6M, driven by increase in ITI system office chargebacks of about \$1.2M, and facility contractual service agreements.

### **WCSU INITIATIVES**

ACADEMIC AFFAIRS - 1) Improve Retention: a) Peer Mentor program/Pass Program: currently at 75% First Year retention rate (up 2% from FY20). Peer mentor program we hope will bring us to 78% in 3 years, hope for 1-2% improvement in 2022. b) Strengthen alternative admissions: Re-imagined EAP launched in 2020 and yielded an 82% fall to spring retention rate. Planning to increase enrollment from 17 to 35-40 in 2022. c) Launch new graduate programs: MS Nutrition for fall 2021: planning in 10-12 in the initial cohort, and to expand to 25 within 2 years. d) Expanding pathways to MS in Addiction Studies to grow enrollment: anticipate 5 more per cohort. Currently at 22, so target is 27. No plans to grow more due to clinical components. e) Moving MHA fully online: currently at 28-30, hope to expand to 40. f) In 2022, MS Homeland Security will seek approval to launch in 2023: initial enrollment target 20, expand to 30 within 2 years. g) In addition, closing two graduate and two undergraduate degree programs that are no longer attracting students to spend efficiently. Cost savings at graduate level is reduction of 8 courses per year, undergraduate reduction of 6 courses per year, which saves on adjunct costs. h) We have just begun the work on developing a Division of Graduate and Continuing Professional

Education, but this will include degree completion programs for adult learners. Anticipated soft launch in spring 2022 with full launch fall 2022. Initial enrollment target for degree completion programs is 30, with a plan to scale to 100 within 2 years. Currently, total graduate enrollment is at 600. As we continue to expand both online and with new programs, we hope to achieve 800 in five years. For 2022, target is a smaller increase of just 25-30 students. 2) In collaboration with the Vice President of Student Affairs, launching career education courses which are to improve retention, job placement outcomes, and we anticipate enhance our recruiting pitch. The retention component is really year 2-3. We hope to improve that by 2% after we get through the 2-years pilot phase. 3) Three efforts in support of the athletics recruiting program: Minor in Sports Media was approved and will launch in fall 2021. This is an attractive pairing with Communication, Health and Wellness, and BBA degrees. It also provides internship opportunities – particularly in collaboration with athletics. We are now examining adding the Phys Ed cross endorsement for students in the Health Education program (this should be ready for fall 2022). In addition, working with HPX and Central, we have established a 3+2 for students interested in Athletic Training. This does mean they leave us a year early, but Western awards the undergraduate degree, while Central awards the graduate degree. No target number at this time but anticipate continued refinement of several undergraduate degrees that will help grow this and all recruitment efforts.

ENROLLMENT/RECRUITMENT - Focused on outreach to students and face to face recruitment: Although the recruitment cycle has been retooled for covid-19 and virtual programs were utilized heavily during FY21, we anticipate a return to pre-covid-19 recruitment for the FY22 cycle. For fall 2021, deposits from new undergraduate students are up 40% versus fall 2020 as of 5/6/2021. This is encouraging but we don't expect enrollment to fully bounce back until fall 2022. There has been success using virtual recruitment, but our out-of-state numbers have suffered. For FY22, the goal will be to recapture the 10% of the applicant pool lost during the pandemic. For enrollment to return to pre-pandemic levels, admissions will focus on travel, student search, and digital advertising to support travel. Our graduate recruitment is now being supported by a new CRM, Target X. This will aid graduate admissions in faster response rates, better reporting, and communication to prospective graduate students.

HOUSING/RESIDENCE LIFE - WCSU efforts to increase enrollment for residential students include NY/NJ initiative. We plan to continue to grow our NY/NJ students, which now account for 20% of the undergraduate population. The focus will be further into NYC, Upstate NY, and southern NJ. Another recruitment component is the expansion of the NEBHE rate to include all New England. This will allow WCSU to actively recruit residential students from northern New England. Currently, WCSU has fewer than 24 students from New England. The goal is to double that number by fall 2022 and subsequently increase New England enrollment to 2% of FT UG enrollment within five years. We will be working with Housing and Residential Life to revamp our "show rooms" that are scheduled for campus tours. We will invest more in the visual components of tour route into each building and the décor of each room. This will help us to better showcase the residential facilities to visiting families. We mailed advertisement materials to all registered continuing students at their home address; emailed housing advertisements to all registered continuing students; emailed housing advertisements to all incoming students at their personal email address; continue to update their list weekly and send the advertisements to the new students; and we are using Facebook, Instagram, TikTok to share information about applications, deposits, etc. with students: e.g. updated infographic on student achievement and satisfaction (<https://www.easel.ly/infographic/jakeqs>) and Infographic on why people choose to live on campus (<https://www.easel.ly/infographic/iyh30d>)

STUDENT AFFAIRS – 1) Career Success Center: Investing in career-related credit-bearing courses for this Office to be a differentiator in the entire State of Connecticut to help recruit and retain students. 2) Student support resources and aid retention: Enhance current support; Purchased TalkCampus, a global peer support platform that offers safe, engaging places for millions of people (including our students) to get support for their mental health. 3) Partnering with Academic Affairs and the System Office to apply for a grant offered by Morgan Stanley to pay for the services of the JED Foundation in order for them to guide us to evaluate and optimize campus resources related to the holistic health of our students. 4) Athletics: FY19/20 = 511 student athletes. FY20/21 = 400 student athletes (drop due to COVID). FY21/22 = projected 511 student athletes.

Connecticut State Colleges & Universities  
CONSOLIDATED  
FY2021-22 Operating Budget

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	TRANSFERS IN / OUT	ADDITIONAL Funds HEERF Institutional	Miscellaneous Transfers	TARGET SAVINGS (1)	NET
<b>State Universities</b>											
Central Connecticut State University	237,273,979	106,132,863	72,854,303	55,501,919	234,489,085	(11,272,198)	(1,044,101)	13,764,507	(4,233,102)	-	-
Eastern Connecticut State University	131,968,726	58,326,481	43,282,910	36,165,173	137,774,564	(5,632,374)	(1,044,101)	11,065,690	-	-	(1,416,623)
Southern Connecticut State University	225,544,972	109,891,917	78,199,948	51,121,153	239,213,018	(6,878,425)	(1,044,101)	11,917,242	4,950,089	-	(4,723,241)
Western Connecticut State University	133,124,214	60,634,764	43,151,667	29,410,452	133,196,883	(4,875,910)	(1,044,101)	6,280,961	(250,000)	-	38,281
CSU System Office	8,482,210	4,839,102	3,483,108	4,336,404	12,658,614	-	4,176,404	-	-	-	-
<b>Additional State Appropriations per Committee Recommendations</b>											
State Appropriation	1,133,155										1,133,155
FB paid by State for SERS UAL	22,032,962										22,032,962
Higher Education - CSCU	5,026,555										5,026,555
<b>State Universities Total</b>	<b>764,586,773</b>	<b>339,825,127</b>	<b>240,971,936</b>	<b>176,535,101</b>	<b>757,332,164</b>	<b>(28,658,907)</b>	<b>-</b>	<b>43,028,400</b>	<b>466,987</b>	<b>-</b>	<b>22,091,089</b>
<b>Community Colleges</b>											
Asnuntuck Community College	21,736,209	11,256,763	8,725,747	2,561,399	22,543,908	n/a	(1,038,376)	1,926,540	n/a	193,039	273,503
Capital Community College	30,919,810	20,780,585	15,472,935	4,148,467	40,401,988	n/a	(1,707,612)	6,039,131	n/a	340,903	(4,809,756)
Gateway Community College	60,223,032	33,315,095	24,346,888	10,573,322	68,235,305	n/a	(3,859,082)	6,160,272	n/a	579,470	(5,131,612)
Housatonic Community College	41,777,428	23,364,853	17,644,509	8,703,650	49,713,012	n/a	(2,780,997)	4,755,494	n/a	405,916	(5,555,171)
Manchester Community College	51,109,690	27,414,094	21,614,538	5,206,384	54,235,016	n/a	(2,899,572)	7,536,041	n/a	463,600	1,974,744
Middlesex Community College	24,294,370	13,728,557	9,152,513	3,660,085	26,541,155	n/a	(1,465,159)	2,350,178	n/a	215,705	(1,146,061)
Naugatuck Valley Community College	58,136,768	32,083,751	25,716,398	6,202,329	64,002,478	n/a	(3,615,185)	6,183,182	n/a	532,917	(2,764,796)
Northwestern Community College	16,703,099	8,990,874	7,053,631	1,642,291	17,686,796	n/a	(726,271)	552,770	n/a	145,232	(1,011,966)
Norwalk Community College	48,185,635	26,911,355	17,099,796	8,005,196	52,016,347	n/a	(3,188,126)	4,791,991	n/a	441,010	(1,785,837)
Quinebaug Valley Community College	16,881,979	9,391,411	7,264,193	1,907,035	18,562,639	n/a	(809,712)	1,259,760	n/a	155,038	(1,075,574)
Three Rivers Community College	35,955,595	19,248,531	13,045,781	5,109,277	37,403,589	n/a	(2,243,387)	2,539,134	n/a	312,159	(840,088)
Tunxis Community College	37,043,219	19,808,317	14,790,630	5,120,618	39,719,565	n/a	(2,088,937)	4,794,361	n/a	333,427	362,505
CCC System Office	5,794,092	3,428,505	2,365,587	494,320	6,288,412	n/a	494,320	-	n/a	58,812	58,812
Shared Services	-	0	(1)	22,700,605	22,700,605	n/a	22,700,605	-	n/a	689,785	689,785
CSCC	10,464,081	5,590,356	3,576,009	5,053,067	14,219,432		3,857,050	-	n/a	132,987	234,686
<b>Additional State Appropriations per Committee Recommendations</b>											
State Appropriation	700,000										700,000
FB paid by State for SERS UAL	21,332,962										21,332,962
Higher Education - CSCU	4,866,345										4,866,345
<b>Community Colleges Total</b>	<b>486,124,314</b>	<b>255,313,047</b>	<b>187,869,154</b>	<b>91,088,046</b>	<b>534,270,246</b>	<b>-</b>	<b>629,559</b>	<b>48,888,855</b>	<b>-</b>	<b>5,000,000</b>	<b>6,372,482</b>
<b>Charter Oak State College</b>	<b>19,001,328</b>	<b>9,147,598</b>	<b>6,764,354</b>	<b>4,018,490</b>	<b>19,930,442</b>	<b>-</b>	<b>-</b>		<b>n/a</b>	<b>-</b>	<b>(929,114)</b>
<b>Additional State Appropriations per Committee Recommendations</b>											
FB paid by State for SERS UAL CC	889,254										-
Higher Education - CSCU	107,100										-
<b>Charter Oak State College Total</b>	<b>19,997,682</b>	<b>9,147,598</b>	<b>6,764,354</b>	<b>4,018,490</b>	<b>19,930,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,240</b>
<b>Board of Regents</b>	<b>770,576</b>	<b>404,258</b>	<b>366,318</b>	<b>-</b>	<b>770,576</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL CSCU</b>	<b>1,271,479,345</b>	<b>604,690,030</b>	<b>435,971,762</b>	<b>271,641,637</b>	<b>1,312,303,428</b>	<b>(28,658,907)</b>	<b>629,559</b>	<b>91,917,255</b>	<b>466,987</b>	<b>5,000,000</b>	<b>28,530,811</b>

Note:

(1) Additional State Approp are based on the Committee recommendations and will not be finalized until the State budget is approved.

**Connecticut State Colleges & Universities  
CONSOLIDATED  
FY2020-21 Revised Operating Budget**

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	TRANSFERS IN / OUT	ADDITIONAL FUNDS	ADDITIONAL REDUCTIONS (1)	NET
<b>State Universities</b>										
Central Connecticut State University	229,463,937	107,005,017	69,383,398	58,372,592	234,761,007	(9,199,368)	(1,057,289)	3,230,225	-	(12,323,502)
Eastern Connecticut State University	131,555,436	59,439,333	40,691,952	36,347,779	136,479,064	(6,685,716)	(1,057,289)	1,473,223	-	(11,193,410)
Southern Connecticut State University	223,009,625	108,117,799	71,558,866	54,671,704	234,348,369	(8,579,315)	(1,057,289)	2,210,717	-	(18,764,631)
Western Connecticut State University	127,370,540	60,940,425	40,852,753	30,495,280	132,288,458	(5,732,393)	(1,057,289)	1,459,768	-	(10,247,832)
CSU System Office	8,501,196	4,905,181	3,396,015	4,429,156	12,730,352	-	4,229,156	-	-	-
State Universities Total	719,900,734	340,407,755	225,882,984	184,316,511	750,607,250	(30,196,792)	-	8,373,933	-	(52,529,375)
<b>Community Colleges</b>										
Asnuntuck Community College	20,415,299	10,083,282	7,358,714	2,458,807	19,900,803	n/a	(844,557)	607,719	-	277,658
Capital Community College	33,608,315	19,826,850	13,181,104	4,266,832	37,274,786	n/a	(1,417,090)	1,016,011	-	(4,067,549)
Gateway Community College	59,642,984	31,784,270	21,443,302	10,639,920	63,867,492	n/a	(3,156,682)	2,148,362	-	(5,232,828)
Housatonic Community College	41,374,146	22,565,681	15,413,550	7,081,165	45,060,396	n/a	(2,351,286)	1,725,435	-	(4,312,101)
Manchester Community College	50,573,137	26,901,516	20,499,149	5,524,706	52,925,371	n/a	(2,494,567)	1,617,601	-	(3,229,200)
Middlesex Community College	24,746,862	13,156,091	8,931,749	3,577,217	25,665,057	n/a	(1,245,677)	661,690	-	(1,502,182)
Naugatuck Valley Community College	58,864,364	30,169,317	22,562,722	6,204,890	58,936,929	n/a	(3,016,050)	1,909,764	-	(1,178,851)
Northwestern Community College	46,789,235	26,041,803	15,753,248	7,981,182	49,776,233	n/a	(2,517,641)	1,594,831	-	(3,909,807)
Norwalk Community College	16,731,015	8,632,135	6,175,824	1,726,710	16,534,669	n/a	(590,689)	301,133	-	(93,210)
Quinebaug Valley Community College	16,923,844	8,748,042	5,991,914	1,907,035	16,646,991	n/a	(648,099)	444,524	-	73,278
Three Rivers Community College	35,678,225	18,899,551	12,378,599	5,281,526	36,559,676	n/a	(1,909,708)	1,126,615	-	(1,664,545)
Tunxis Community College	36,865,974	18,588,257	13,224,964	5,278,306	37,091,527	n/a	(1,524,820)	1,092,753	-	(657,620)
CCC System Office	2,556,404	1,461,689	916,867	290,210	2,668,766	n/a	290,210	(3,000,000)	-	(2,822,152)
Shared Services	22,688,452	12,197,948	8,552,953	16,379,832	37,130,733		16,375,474	-	-	1,933,193
CSCC	15,988,520	6,311,887	4,134,286	6,082,160	16,528,333		6,082,160	-	-	5,542,347
System-wide Additional Reductions									4,400,000	4,400,000
Community Colleges Total	483,446,776	255,368,319	176,518,944	84,680,498	516,567,762	-	1,030,978	11,246,438	4,400,000	(16,443,570)
<b>Charter Oak State College</b>	18,247,785	8,708,895	6,154,622	3,397,476	18,260,993	-	-		-	(13,208)
<b>Board of Regents</b>	762,329	404,258	358,071	-	762,329	-	-	-	-	-
<b>GRAND TOTAL CSCU</b>	1,222,357,624	604,889,227	408,914,621	272,394,485	1,286,198,334	(30,196,792)	1,030,978	19,620,371	4,400,000	(68,986,153)

(1) Additional Reduciton (\$) Amount distributed to Colleges

**Connecticut State Colleges & Universities**  
**CONSOLIDATED**  
**FY2020-21 Estimate**

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	TRANSFERS IN / OUT	ADDITIONAL Funds: HEERF Institutional & CRF	Miscellaneous Transfers	NET
<b>State Universities</b>										
Central Connecticut State University	224,329,888	101,621,113	70,546,669	48,886,983	221,054,765	(10,672,190)	(1,057,289)	8,454,356	-	-
Eastern Connecticut State University	131,094,491	56,436,843	40,724,113	31,693,592	128,854,548	(6,258,835)	(1,057,289)	5,396,263	-	320,081
Southern Connecticut State University	219,691,008	108,259,335	73,164,942	41,788,903	223,213,180	(8,277,613)	(1,057,289)	17,807,163	(4,950,089)	-
Western Connecticut State University	120,612,067	59,280,398	40,041,747	27,128,390	126,450,535	(5,211,236)	(1,057,289)	9,144,445	-	(2,962,548)
CSU System Office	8,501,196	4,671,204	3,124,447	4,831,584	12,627,235	-	4,229,156	38,424	-	141,541
State Universities Total	704,228,650	330,268,893	227,601,918	154,329,452	712,200,263	(30,419,874)	-	40,840,651	(4,950,089)	(2,500,925)
<b>Community Colleges</b>										
Asnuntuck Community College	19,959,880	10,281,793	7,422,016	2,280,874	19,984,682	n/a	(760,644)	1,123,774	n/a	338,328
Capital Community College	32,696,414	18,393,828	12,999,349	4,042,697	35,435,874	n/a	(1,330,957)	2,217,584	n/a	(1,852,833)
Gateway Community College	61,047,502	31,105,073	20,821,736	8,881,451	60,808,260	n/a	(2,936,861)	2,416,329	n/a	(281,290)
Housatonic Community College	41,223,304	20,488,971	15,150,000	6,323,255	41,962,226	n/a	(2,159,329)	2,334,318	n/a	(563,933)
Manchester Community College	52,156,190	26,354,646	19,743,881	5,085,273	51,183,800	n/a	(2,336,946)	3,981,451	n/a	2,616,895
Middlesex Community College	24,467,045	12,512,579	8,715,720	3,157,214	24,385,513	n/a	(1,184,241)	778,452	n/a	(324,257)
Naugatuck Valley Community College	58,788,761	29,810,232	22,295,387	6,106,665	58,212,284	n/a	(2,824,012)	3,529,163	n/a	1,281,628
Northwestern Community College	16,863,427	8,598,051	6,240,255	1,496,442	16,334,748	n/a	(502,550)	242,512	n/a	268,641
Norwalk Community College	46,850,247	23,887,370	14,698,833	7,295,793	45,881,996	n/a	(2,682,086)	3,648,987	n/a	1,935,152
Quinebaug Valley Community College	16,352,962	8,327,488	5,902,401	1,667,804	15,897,693	n/a	(552,734)	646,493	n/a	549,028
Three Rivers Community College	35,427,702	18,509,960	12,340,231	4,083,501	34,933,691	n/a	(1,739,690)	1,524,092	n/a	278,413
Tunxis Community College	36,558,958	18,258,057	12,716,884	4,342,071	35,317,012	n/a	(1,619,324)	1,092,753	n/a	715,375
CCC System Office	5,355,304	3,246,503	2,108,801	141,710	5,497,014	n/a	290,210	-	n/a	148,500
Shared Services	19,553,125	11,349,429	8,285,667	14,396,983	34,032,079	-	13,993,131	-	n/a	(485,823)
CSCC	5,004,844	3,069,354	1,859,265	2,319,937	7,248,556	-	6,082,160	-	n/a	3,838,448
Community Colleges Total	472,305,666	244,193,333	171,300,426	71,621,669	487,115,428	-	(263,874)	23,535,908	-	8,462,272
<b>Charter Oak State College</b>	18,631,695	8,455,438	6,110,000	3,964,200	18,529,638	-	-	-	-	102,057
<b>Board of Regents</b>	753,132	404,258	348,874	-	753,132	-	-	-	-	-
<b>GRAND TOTAL CSCU</b>	1,195,919,143	583,321,922	405,361,218	229,915,321	1,218,598,462	(30,419,874)	(263,874)	64,376,559	(4,950,089)	6,063,404

# CONNECTICUT STATE COLLEGES & UNIVERSITIES

# ATTACHMENT D

Expenditure Plan General & Operating Funds  
FY22 Budget, FY21 Revised Budget and Estimate

Account Name	FY21 Revised Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	283,944,362	279,037,993	288,623,777	9,585,784	3.40%
Student Fees	227,739,431	224,329,437	234,936,427	10,606,990	4.70%
State Appropriations	304,389,443	304,389,443	305,912,975	1,523,532	0.50%
Additional State Approp (Dev Edu, Outcomes and IMRP)	10,424,154	10,424,154	10,424,154	-	0.00%
Fringe Benefits Paid By State	283,988,710	283,745,059	287,533,351	3,788,292	1.30%
CCC (OF) Fringe Benefits Paid by State	36,550,000	36,550,000	16,200,000	(20,350,000)	-55.70%
Accident Insurance	676,552	644,157	688,456	44,299	6.90%
Housing	42,969,715	41,450,289	55,690,142	14,239,853	34.40%
Food	20,567,070	18,939,317	23,377,116	4,437,798	23.40%
All Other Revenue	20,499,494	10,668,458	16,968,660	6,300,202	59.10%
Less: Contra Revenue	(9,391,308)	(14,259,164)	(24,964,044)	(10,704,880)	75.10%
<b>Total Revenue</b>	<b>1,222,357,623</b>	<b>1,195,919,143</b>	<b>1,215,391,013</b>	<b>19,471,870</b>	<b>1.60%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	441,463,069	438,028,673	450,426,983	12,398,310	2.80%
Part-Time					
Lecturers (PTLs)	93,369,092	87,009,148	88,717,001	1,707,853	2.00%
Lecturer (NCLs)	7,048,474	6,115,556	7,033,153	917,597	15.00%
Permanent Part-time	2,912,069	2,615,923	2,440,083	(175,840)	-6.70%
Temporary Part-time	22,179,189	17,012,104	18,082,745	1,070,641	6.30%
University Assistants	4,206,543	3,592,889	4,009,976	417,087	11.60%
Graduate Assistants	2,391,183	2,252,958	2,334,958	82,000	3.60%
Student Labor	12,325,424	6,796,487	10,167,732	3,371,245	49.60%
Overtime	4,869,804	3,233,984	4,046,150	812,166	25.10%
All Other Personnel Services	14,124,380	16,664,199	17,431,248	767,049	4.60%
<b>Subtotal Personnel Services</b>	<b>604,889,227</b>	<b>583,321,921</b>	<b>604,690,029</b>	<b>21,368,108</b>	<b>3.70%</b>
Fringe Benefits	408,914,621	405,361,218	435,971,762	30,610,544	7.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>1,013,803,849</b>	<b>988,683,139</b>	<b>1,040,661,791</b>	<b>51,978,652</b>	<b>5.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	60,900,150	58,756,482	60,793,269	2,036,787	3.50%
Waivers	17,827,508	15,157,975	16,398,833	1,240,858	8.20%
Utilities	29,578,810	26,456,883	28,515,876	2,058,993	7.80%
All Other Expenses	164,088,016	129,543,982	165,933,659	36,389,677	28.10%
<b>Total Other Expenses</b>	<b>272,394,484</b>	<b>229,915,321</b>	<b>271,641,637</b>	<b>41,726,316</b>	<b>18.10%</b>
<b>Total Expenditures</b>	<b>1,286,198,333</b>	<b>1,218,598,461</b>	<b>1,312,303,428</b>	<b>93,704,968</b>	<b>7.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(63,840,710)</b>	<b>(22,679,317)</b>	<b>(96,912,415)</b>	<b>(74,233,098)</b>	<b>327.30%</b>
<b>CSU Transfers</b>					
Debt Service	(29,476,542)	(30,419,874)	(28,658,907)	1,760,967	-5.80%
Auxiliary Renewal and Replacement	-	-	-	-	NA
HEERF Institutional	3,140,360	22,821,269	43,028,400	20,207,131	88.50%
CRF Funding	4,988,569	18,019,382	-	(18,019,382)	-100.00%
CSCU Miscellaneous Transfers	(720,250)	(4,950,089)	466,987	5,417,076	-109.40%
<b>Total CSU Transfers</b>	<b>(22,067,863)</b>	<b>5,470,688</b>	<b>14,836,480</b>	<b>9,365,792</b>	<b>171.20%</b>
<b>CCC Transfers</b>					
CCC Transfer in	23,782,298	25,630,461	27,681,533	2,051,072	8.00%
CCC Transfer out	(22,751,320)	(25,894,335)	(27,051,974)	(1,157,639)	4.50%
HEERF Institutional	14,246,438	23,144,494	48,888,855	25,744,361	111.20%
CRF Funding Approved for FY20	-	391,414	-	(391,414)	-100.00%
<b>Total CCC Transfers</b>	<b>15,277,416</b>	<b>23,272,034</b>	<b>49,518,414</b>	<b>26,246,380</b>	<b>112.80%</b>
<b>Other Transfers</b>					
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	NA
CCC Use of Unrestricted Reserves for PACT Program	(3,000,000)	-	-	-	NA
CCC FY22 Targetted Savings and FY21 Additional Reductions	4,400,000	-	5,000,000	5,000,000	NA
<b>Net Change Subtotal</b>	<b>(68,986,153)</b>	<b>6,063,405</b>	<b>(27,557,521)</b>	<b>(33,620,926)</b>	<b>-554.50%</b>
<b>Additional State Appropriations per 5/17 Committee ARP Allocations (1)</b>					
State Appropriation			1,833,155	1,833,155	NA
FB paid by State for SERS UAL CC			44,255,178	44,255,178	NA
Higher Education - CSCU			10,000,000	10,000,000	NA
<b>Net Change Subtotal</b>	<b>(68,986,153)</b>	<b>6,063,405</b>	<b>28,530,812</b>	<b>22,467,407</b>	<b>370.50%</b>

Note:

(1) Additional State Approp are based on the Committee recommendations and will not be finalized until the State budget is approved.

Account Name	FY21 Revised Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	167,690,716	166,146,947	167,354,081	1,207,134	0.70%
Student Fees	177,704,624	175,364,904	180,125,572	4,760,668	2.70%
State Appropriations	152,182,340	152,182,340	153,353,939	1,171,599	0.80%
Additional State Approp (Dev Edu, Outcomes and IMRP)	1,900,572	1,900,572	1,900,572	-	0.00%
Fringe Benefits Paid By State	146,095,047	146,095,047	147,219,781	1,124,734	0.80%
Accident Insurance	676,552	644,157	688,456	44,299	6.90%
Housing	42,969,715	41,450,289	55,690,142	14,239,853	34.40%
Food Service	20,567,070	18,939,317	23,377,116	4,437,798	23.40%
All Other Revenue	17,186,614	7,399,698	12,940,752	5,541,054	74.90%
Less: Contra Revenue	(7,072,517)	(5,894,621)	(6,256,308)	(361,687)	6.10%
<b>Total Revenue</b>	<b>719,900,733</b>	<b>704,228,650</b>	<b>736,394,102</b>	<b>32,165,451</b>	<b>4.60%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	268,624,074	262,443,603	268,063,242	5,619,639	2.10%
<b><u>Part-Time</u></b>					
Lecturers (PTLs)	35,168,054	37,340,091	36,620,215	(719,876)	-1.90%
Lecturers (NCLs)	3,555,745	3,027,726	3,272,726	245,000	8.10%
Perm/Intermit PT	1,356,976	1,134,769	1,183,215	48,446	4.30%
University Assistants	4,206,543	3,542,889	3,984,480	441,591	12.50%
Graduate Assistants	2,391,183	2,252,958	2,334,958	82,000	3.60%
Student Labor	10,255,923	5,800,708	8,414,295	2,613,587	45.10%
Other Part Time	1,908,949	1,676,303	1,704,038	27,735	1.70%
Overtime	3,831,741	2,528,535	3,065,200	536,665	21.20%
All Other Personnel Services (Vac, Sick, Accr Abs)	9,108,567	10,521,311	11,182,758	661,447	6.30%
<b>Subtotal Personnel Services</b>	<b>340,407,755</b>	<b>330,268,893</b>	<b>339,825,127</b>	<b>9,556,234</b>	<b>2.90%</b>
Fringe Benefits	225,882,984	227,601,918	240,971,936	13,370,018	5.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>566,290,739</b>	<b>557,870,811</b>	<b>580,797,063</b>	<b>22,926,252</b>	<b>4.10%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	45,645,907	43,006,405	44,809,320	1,802,915	4.20%
Waivers	13,172,622	12,106,358	12,538,429	432,071	3.60%
Utilities	20,079,275	17,580,541	18,877,317	1,296,776	7.40%
All Other Expenses	105,418,706	81,636,148	100,310,035	18,673,887	22.90%
<b>Total Other Expenses</b>	<b>184,316,510</b>	<b>154,329,452</b>	<b>176,535,101</b>	<b>22,205,649</b>	<b>14.40%</b>
<b>Total Expenditures</b>	<b>750,607,249</b>	<b>712,200,263</b>	<b>757,332,164</b>	<b>45,131,901</b>	<b>6.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(30,706,516)</b>	<b>(7,971,613)</b>	<b>(20,938,063)</b>	<b>(12,966,449)</b>	<b>162.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service	(29,476,542)	(30,419,874)	(28,658,907)	1,760,967	-5.80%
Auxiliary Renewal and Replacement	-	-	-	-	NA
HEERF Institutional	3,140,360	22,821,269	43,028,400	20,207,131	88.50%
CRF Funding	4,988,569	18,019,382	-	(18,019,382)	-100.00%
CSCU Miscellaneous Transfers	(720,250)	(4,950,089)	466,987	5,417,076	-109.40%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(22,067,863)</b>	<b>5,470,688</b>	<b>14,836,480</b>	<b>9,365,792</b>	<b>171.20%</b>
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	NA
<b>Net Change Subtotal</b>	<b>(52,529,375)</b>	<b>(2,500,925)</b>	<b>(6,101,583)</b>	<b>(3,600,657)</b>	<b>144.00%</b>
<b><u>Additional State Appropriations per 5/17 Committee ARP Allocations</u></b>					
State Appropriation			1,133,155	1,133,155	NA
FB paid by State for SERS UAL CC			22,032,962	22,032,962	NA
Higher Education - CSCU			5,026,555	5,026,555	NA
<b>Net Change</b>	<b>(52,529,375)</b>	<b>(2,500,925)</b>	<b>22,091,089</b>	<b>24,592,015</b>	<b>-983.30%</b>

Community Colleges  
Expenditure Plan General & Operating Funds  
FY22 Budget, FY21 Revised Budget and Estimate

ATTACHMENT D

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	105,731,672	101,591,046	109,594,097	8,003,051	7.90%
Student Fees	49,491,099	48,464,533	54,308,760	5,844,227	12.10%
State Appropriations	148,518,817	148,518,817	148,863,171	344,354	0.20%
Additional State Approp (Dev Edu, Outcomes and IMRP)	8,523,582	8,523,582	8,523,582	-	0.00%
Fringe Benefits Paid By State	134,317,245	134,148,471	136,820,225	2,671,754	2.00%
OF Fringe Benefits Paid by State	36,550,000	36,550,000	16,200,000	(20,350,000)	-55.70%
All Other Revenue	2,633,152	2,873,760	3,622,908	749,148	26.10%
Less: Contra Revenue	(2,318,791)	(8,364,543)	(18,707,736)	(10,343,193)	123.70%
<b>Total Revenue</b>	<b>483,446,776</b>	<b>472,305,666</b>	<b>459,225,007</b>	<b>(13,080,659)</b>	<b>-2.80%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	166,601,478	169,742,777	176,112,133	6,369,356	3.80%
Part-Time					
Lecturers (PTL and ECL, 601302 and 601301)	55,827,963	47,134,695	49,614,834	2,480,139	5.30%
Contractual (NCL, 601300)	3,492,729	3,087,830	3,760,427	672,597	21.80%
Permanent Part-time (601100)	1,301,835	1,161,154	932,834	(228,320)	-19.70%
Temporary Part-time (601200, 02, 03, 04, 601303)	20,164,934	15,335,801	16,378,707	1,042,906	6.80%
Student Labor (601400, 01, 02, 601406)	1,990,726	985,779	1,663,437	677,658	68.70%
Overtime (601501, 601502)	1,038,063	705,449	980,950	275,501	39.10%
All Other Personnel Services	4,950,591	6,039,847	5,869,724	(170,123)	-2.80%
<b>Subtotal Personnel Services</b>	<b>255,368,319</b>	<b>244,193,332</b>	<b>255,313,046</b>	<b>11,119,714</b>	<b>4.60%</b>
Fringe Benefits	176,518,944	171,300,426	187,869,154	16,568,728	9.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>431,887,263</b>	<b>415,493,758</b>	<b>443,182,200</b>	<b>27,688,442</b>	<b>6.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,334,290	14,930,077	15,163,949	233,872	1.60%
Waivers	4,327,950	2,651,617	3,530,404	878,787	33.10%
Utilities	9,417,005	8,804,442	9,553,559	749,117	8.50%
All Other Expenses	56,601,253	45,235,533	62,840,134	17,604,601	38.90%
<b>Total Other Expenses</b>	<b>84,680,498</b>	<b>71,621,669</b>	<b>91,088,046</b>	<b>19,466,377</b>	<b>27.20%</b>
<b>Total Expenditures</b>	<b>516,567,762</b>	<b>487,115,427</b>	<b>534,270,246</b>	<b>47,154,819</b>	<b>9.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(33,120,986)</b>	<b>(14,809,761)</b>	<b>(75,045,239)</b>	<b>(60,235,477)</b>	<b>406.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	23,782,298	25,630,461	27,681,533	2,051,072	8.00%
CCC Transfer out	(22,751,320)	(25,894,335)	(27,051,974)	(1,157,639)	4.50%
HEERF Institutional	14,246,438	23,144,494	48,888,855	25,744,361	111.20%
CRF Funding	-	391,414	-	(391,414)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>15,277,416</b>	<b>23,272,034</b>	<b>49,518,414</b>	<b>26,246,380</b>	<b>112.80%</b>
<b>Net Change Subtotal</b>	<b>(17,843,570)</b>	<b>8,462,273</b>	<b>(25,526,825)</b>	<b>(33,989,098)</b>	<b>-401.70%</b>
Use of Unrestricted Reserves for PACT Program	(3,000,000)	-	-	-	NA
CCC System-wide Additional Reductions (1)	4,400,000	-	-	-	NA
Target savings (PS, FB and OE) (2)			5,000,000	5,000,000	NA
<b>Net Change Subtotal</b>	<b>(16,443,570)</b>	<b>8,462,273</b>	<b>(20,526,825)</b>	<b>(28,989,098)</b>	<b>-342.60%</b>
<b>Additional State Appropriations per 5/17 Committee ARP Allocations</b>					
State Appropriation			700,000	700,000	NA
FB paid by State for SERS UAL CC			21,332,962	21,332,962	NA
Higher Education - CSCU			4,866,345	4,866,345	NA
<b>Net Change</b>	<b>(16,443,570)</b>	<b>8,462,273</b>	<b>6,372,482</b>	<b>(2,089,791)</b>	<b>-24.70%</b>

Notes:

- (1) FY21 Revised Budget includes an additional reduction of \$4,400,000 (hiring freeze, reduction to overtime, part-time lecturers and all other expenditures).  
(2) FY22 Budget includes targeted savings from reduction to expenditures.

Charter Oak State College  
Expenditure Plan General & Operating Funds  
FY22 Budget, FY21 Revised Budget and Estimate

ATTACHMENT D

Account Name	FY21 Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	10,521,973	11,300,000	11,675,599	375,599	3.30%
Student Fees	543,709	500,000	502,095	2,095	0.40%
State Appropriations	3,284,028	3,284,028	3,291,607	7,579	0.20%
Additional State Approp (Dev Edu, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	3,218,347	3,152,667	3,127,027	(25,640)	-0.80%
All Other Revenue	679,728	395,000	405,000	10,000	2.50%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>18,247,785</b>	<b>18,631,695</b>	<b>19,001,328</b>	<b>369,633</b>	<b>2.00%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	5,833,259	5,438,035	5,847,350	409,315	7.50%
<b><u>Part-Time</u></b>					
Lecturers	2,373,075	2,534,362	2,481,952	(52,410)	-2.10%
Permanent Part-time	253,258	320,000	324,034	4,034	1.30%
University Assistants	-	50,000	25,496	(24,504)	-49.00%
Student Labor	78,775	10,000	90,000	80,000	800.00%
Temporary Part Time	105,306	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	65,222	103,041	378,766	275,725	267.60%
<b>Subtotal Personnel Services</b>	<b>8,708,895</b>	<b>8,455,438</b>	<b>9,147,598</b>	<b>692,160</b>	<b>8.20%</b>
Fringe Benefits	6,154,622	6,110,000	6,764,354	654,354	10.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,863,517</b>	<b>14,565,438</b>	<b>15,911,952</b>	<b>1,346,514</b>	<b>9.20%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	919,953	820,000	820,000	-	0.00%
Waivers	326,936	400,000	330,000	(70,000)	-17.50%
Utilities	82,530	71,900	85,000	13,100	18.20%
All Other Expenses	2,068,057	2,672,300	2,783,490	111,190	4.20%
<b>Total Other Expenses</b>	<b>3,397,476</b>	<b>3,964,200</b>	<b>4,018,490</b>	<b>54,290</b>	<b>1.40%</b>
<b>Total Expenditures</b>	<b>18,260,993</b>	<b>18,529,638</b>	<b>19,930,442</b>	<b>1,400,804</b>	<b>7.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(13,208)</b>	<b>102,057</b>	<b>(929,114)</b>	<b>(1,031,171)</b>	<b>-1010.40%</b>
<b>Net Change Subtotal</b>	<b>(13,208)</b>	<b>102,057</b>	<b>(929,114)</b>	<b>(1,031,171)</b>	<b>-1010.40%</b>
<b><u>Additional State Appropriations per 5/17 Committee ARP Allocations</u></b>					
FB paid by State for SERS UAL CC			889,254	889,254	NA
Higher Education - CSCU			107,100	107,100	NA
<b>Net Change</b>	<b>(13,208)</b>	<b>102,057</b>	<b>67,240</b>	<b>(34,817)</b>	<b>-34.10%</b>

Account Name	FY21 Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	404,258	404,258	404,258	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)		-	-	-	NA
Fringe Benefits Paid By State	358,071	348,874	366,318	17,444	5.00%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
Less: Contra Revenue				-	NA
<b>Total Revenue</b>	<u>762,329</u>	<u>753,132</u>	<u>770,576</u>	<u>17,444</u>	<u>2.30%</u>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	404,258	404,258	404,258	-	0.00%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time				-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	<u>404,258</u>	<u>404,258</u>	<u>404,258</u>	<u>-</u>	<u>0.00%</u>
Fringe Benefits	<u>358,071</u>	<u>348,874</u>	<u>366,318</u>	<u>17,444</u>	<u>5.00%</u>
<b>Total P.S. &amp; Fringe Benefits</b>	<u>762,329</u>	<u>753,132</u>	<u>770,576</u>	<u>17,444</u>	<u>2.30%</u>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>762,329</u>	<u>753,132</u>	<u>770,576</u>	<u>17,444</u>	<u>2.30%</u>
<b>Addition to (Use of) Funds Before Transfers</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Net Change</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>

# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY22 Budget, FY21 Revised Budget and Estimate

Attachement E

	FY21 Revised Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition FT and PT (Gross)	167,690,716	166,146,947	167,354,081	1,207,134	0.70%
Student Fees	177,704,624	175,364,904	180,125,572	4,760,668	2.70%
State Appropriations	152,182,340	152,182,340	153,353,939	1,171,599	0.80%
Additl State Appropriation (Dev Education and IMRP)	1,900,572	1,900,572	1,900,572	-	0.00%
Fringe Benefits Paid By State	146,095,047	146,095,047	147,219,781	1,124,734	0.80%
Accident Insurance	676,552	644,157	688,456	44,299	6.90%
Housing	42,969,715	41,450,289	55,690,142	14,239,853	34.40%
Food Service	20,567,070	18,939,317	23,377,116	4,437,798	23.40%
All Other Revenue	17,186,614	7,399,698	12,940,752	5,541,054	74.90%
Less: Contra Revenue	(7,072,517)	(5,894,621)	(6,256,308)	(361,687)	6.10%
<b>Total Revenue</b>	<b>719,900,733</b>	<b>704,228,650</b>	<b>736,394,102</b>	<b>32,165,451</b>	<b>4.60%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	268,624,074	262,443,603	268,063,242	5,619,639	2.10%
<b>Part Time:</b>					
Lecturers (PTLs)	35,168,054	37,340,091	36,620,215	(719,876)	-1.90%
Lecturers (NCLs)	3,555,745	3,027,726	3,272,726	245,000	8.10%
Perm/Intermit PT	1,356,976	1,134,769	1,183,215	48,446	4.30%
University Assistants	4,206,543	3,542,889	3,984,480	441,591	12.50%
Graduate Assistants	2,391,183	2,252,958	2,334,958	82,000	3.60%
Student Labor	10,255,923	5,800,708	8,414,295	2,613,587	45.10%
Other Part Time	1,908,949	1,676,303	1,704,038	27,735	1.70%
<b>Total Part Time</b>	58,843,373	54,775,444	57,513,927	2,738,483	5.00%
Overtime	3,831,741	2,528,535	3,065,200	536,665	21.20%
All Other Personal Services	9,108,567	10,521,311	11,182,758	661,447	6.30%
Subtotal Personal Services	340,407,755	330,268,893	339,825,127	9,556,234	2.90%
Fringe Benefits	224,836,559	226,717,586	240,123,258	13,405,672	5.90%
Worker's Comp. Recovery	1,046,425	884,332	848,678	(35,654)	-4.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>566,290,739</b>	<b>557,870,811</b>	<b>580,797,063</b>	<b>22,926,252</b>	<b>4.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	45,645,907	43,006,405	44,809,320	1,802,915	4.20%
Waivers	13,172,622	12,106,358	12,538,429	432,071	3.60%
Utilities	20,079,275	17,580,541	18,877,317	1,296,776	7.40%
All Other Expenses	105,418,706	81,636,148	100,310,035	18,673,887	22.90%
<b>Total Other Expenses</b>	<b>184,316,510</b>	<b>154,329,452</b>	<b>176,535,101</b>	<b>22,205,649</b>	<b>14.40%</b>
<b>Total Expenditures</b>	<b>750,607,249</b>	<b>712,200,263</b>	<b>757,332,164</b>	<b>45,131,901</b>	<b>6.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(30,706,516)</b>	<b>(7,971,613)</b>	<b>(20,938,063)</b>	<b>(12,966,449)</b>	<b>162.70%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(20,664,708)	(20,048,624)	(20,086,963)	(38,339)	0.20%
Debt Service (Residence Halls)	(5,894,813)	(6,244,266)	(5,292,775)	951,491	-15.20%
Debt Service (Parking Garages)	(2,917,021)	(4,126,984)	(3,279,169)	847,815	-20.50%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(29,476,542)</b>	<b>(30,419,874)</b>	<b>(28,658,907)</b>	<b>1,760,967</b>	<b>-5.80%</b>
<b>Other Requests, Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	-	-	-	-	NA
HEERF Institutional	3,140,360	22,821,269	43,028,400	20,207,131	88.50%
CRF Funding	4,988,569	18,019,382	-	(18,019,382)	-100.00%
CSCU Miscellaneous Transfers	(720,250)	(4,950,089)	466,987	5,417,076	-109.40%
<b>Total Transfers and Commitments</b>	<b>7,408,679</b>	<b>35,890,562</b>	<b>43,495,387</b>	<b>7,604,825</b>	<b>21.20%</b>
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	NA
<b>Net Change Subtotal</b>	<b>(52,529,375)</b>	<b>(2,500,925)</b>	<b>(6,101,583)</b>	<b>(3,600,657)</b>	<b>144.00%</b>
<b>Additional State Appropriations per 5/17 Committee ARP Allocations</b>					
State Appropriation			1,133,155	1,133,155	NA
FB paid by State for SERS UAL			22,032,962	22,032,962	NA
Higher Education - CSCU			5,026,555	5,026,555	NA
<b>Net Change</b>	<b>(52,529,375)</b>	<b>(2,500,925)</b>	<b>22,091,089</b>	<b>24,592,015</b>	<b>-983.30%</b>

# CONNECTICUT STATE UNIVERSITIES

## Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY22 Budget

Attachement E

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	167,354,081	60,001,079	23,948,739	53,027,822	30,376,441	-
Student Fees	180,125,572	61,621,044	26,367,186	60,796,722	31,340,620	-
State Appropriations	153,353,939	46,426,838	30,122,763	43,720,518	28,084,718	4,999,102
Additl State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	147,219,781	47,211,627	26,283,772	45,379,618	24,861,655	3,483,108
Accident Insurance	688,456	-	183,585	310,000	194,871	-
Housing	55,690,142	12,466,225	18,452,493	13,881,632	10,889,792	-
Food Service	23,377,116	6,215,000	5,545,132	6,743,517	4,873,467	-
All Other Revenue	12,940,752	4,734,571	1,285,170	3,800,000	3,121,011	-
Less: Contra Revenue	(6,256,308)	(2,147,548)	(605,257)	(2,500,000)	(1,003,503)	-
<b>Total Revenue</b>	<b>736,394,102</b>	<b>237,273,979</b>	<b>131,968,726</b>	<b>225,544,972</b>	<b>133,124,214</b>	<b>8,482,210</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>268,063,242</b>	<b>83,865,012</b>	<b>45,722,979</b>	<b>84,818,809</b>	<b>48,884,624</b>	<b>4,771,818</b>
<b>Part Time:</b>						
Lecturers (PTLs)	36,620,215	10,776,260	5,619,176	13,537,955	6,686,824	-
Lecturers (NCLs)	3,272,726	1,135,000	337,951	1,218,678	581,097	-
Perm/Intermit PT	1,183,215	326,191	205,417	566,424	85,183	-
University Assistants	3,984,480	1,060,000	1,234,935	1,172,434	517,111	-
Graduate Assistants	2,334,958	608,400	272,000	1,226,441	228,117	-
Student Labor	8,414,295	3,030,000	2,164,286	2,090,721	1,129,288	-
Other Part Time	1,704,038	637,800	262,147	371,044	433,047	-
<b>Total Part Time</b>	<b>325,577,169</b>	<b>101,438,663</b>	<b>55,818,891</b>	<b>105,002,506</b>	<b>58,545,291</b>	<b>4,771,818</b>
Overtime	3,065,200	800,200	835,000	1,030,000	400,000	-
All Other Personal Services	11,182,758	3,894,000	1,672,590	3,859,411	1,689,473	67,284
<b>Subtotal Personal Services</b>	<b>339,825,127</b>	<b>106,132,863</b>	<b>58,326,481</b>	<b>109,891,917</b>	<b>60,634,764</b>	<b>4,839,102</b>
Fringe Benefits	240,123,258	72,536,995	43,104,174	77,888,948	43,110,033	3,483,108
Worker's Comp. Recovery	848,678	317,308	178,736	311,000	41,634	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>580,797,063</b>	<b>178,987,166</b>	<b>101,609,391</b>	<b>188,091,865</b>	<b>103,786,431</b>	<b>8,322,210</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	44,809,320	14,868,118	13,000,806	12,440,396	4,500,000	-
Waivers	12,538,429	2,471,910	1,426,301	7,400,000	1,240,218	-
Utilities	18,877,317	5,062,141	3,993,440	5,502,000	4,319,736	-
All Other Expenses	100,310,035	33,099,750	17,744,626	25,778,757	19,350,498	4,336,404
<b>Total Other Expenses</b>	<b>176,535,101</b>	<b>55,501,919</b>	<b>36,165,173</b>	<b>51,121,153</b>	<b>29,410,452</b>	<b>4,336,404</b>
<b>Total Expenditures</b>	<b>757,332,164</b>	<b>234,489,085</b>	<b>137,774,564</b>	<b>239,213,018</b>	<b>133,196,883</b>	<b>12,658,614</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(20,938,063)</b>	<b>2,784,894</b>	<b>(5,805,838)</b>	<b>(13,668,046)</b>	<b>(72,669)</b>	<b>(4,176,404)</b>
<b>Designated Transfers</b>						
Debt Service	(28,658,907)	(11,272,198)	(5,632,374)	(6,878,425)	(4,875,910)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(28,658,907)</b>	<b>(11,272,198)</b>	<b>(5,632,374)</b>	<b>(6,878,425)</b>	<b>(4,875,910)</b>	<b>-</b>
<b>Other Requests, Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,044,101)	(1,044,101)	(1,044,101)	(1,044,101)	4,176,404
HEERF Institutional	43,028,400	13,764,507	11,065,690	11,917,242	6,280,961	-
CRF Funding	-	-	-	-	-	-
Miscellaneous Transfers	466,987	(4,233,102)	-	4,950,089	(250,000)	-
<b>Total Transfers and Commitments</b>	<b>43,495,387</b>	<b>8,487,304</b>	<b>10,021,589</b>	<b>15,823,230</b>	<b>4,986,860</b>	<b>4,176,404</b>
<b>Net Change Subtotal</b>	<b>(6,101,583)</b>	<b>0</b>	<b>(1,416,623)</b>	<b>(4,723,241)</b>	<b>38,281</b>	<b>-</b>
<b>Additional State Appropriations per 5/17 Committee ARP Allocations</b>						
State Appropriation	1,133,155					
FB paid by State for SERS UAL	22,032,962					
Higher Education - CSCU	5,026,555					
<b>Net Change</b>	<b>22,091,089</b>					

**CONNECTICUT STATE UNIVERSITIES**
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY21 Estimate

**Attachement E**

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	166,146,947	58,684,896	24,434,298	54,762,988	28,264,765	-
Student Fees	175,364,904	60,098,593	26,619,075	60,236,497	28,410,739	-
State Appropriations	152,182,340	45,307,524	30,331,861	43,146,880	28,290,894	5,105,181
Additi State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	146,095,047	46,860,086	26,311,275	44,591,739	24,935,932	3,396,015
Accident Insurance	644,157	-	171,386	302,356	170,415	-
Housing	41,450,289	7,324,449	17,029,683	11,011,335	6,084,822	-
Food Service	18,939,317	5,004,792	5,185,407	5,658,910	3,090,208	-
All Other Revenue	7,399,698	2,750,908	1,181,620	1,651,456	1,815,714	-
Less: Contra Revenue	(5,894,621)	(2,446,503)	(555,257)	(2,056,296)	(836,565)	-
<b>Total Revenue</b>	<b>704,228,650</b>	<b>224,329,888</b>	<b>131,094,491</b>	<b>219,691,008</b>	<b>120,612,067</b>	<b>8,501,196</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>262,443,603</b>	<b>82,345,581</b>	<b>45,318,873</b>	<b>82,893,942</b>	<b>47,281,287</b>	<b>4,603,920</b>
<b>Part Time:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Lecturers (PTLs)	37,340,091	10,681,884	5,619,176	14,137,955	6,901,076	-
Lecturers (NCLs)	3,027,726	890,000	337,951	1,218,678	581,097	-
Perm/Intermit PT	1,134,769	293,546	189,616	566,424	85,183	-
University Assistants	3,542,889	865,894	987,450	1,172,434	517,111	-
Graduate Assistants	2,252,958	538,400	260,000	1,226,441	228,117	-
Student Labor	5,800,708	1,230,000	1,350,699	2,090,721	1,129,288	-
Other Part Time	1,676,303	637,800	234,412	371,044	433,047	-
<b>Total Part Time</b>	<b>317,219,047</b>	<b>97,483,105</b>	<b>54,298,177</b>	<b>103,677,639</b>	<b>57,156,206</b>	<b>4,603,920</b>
Overtime	2,528,535	500,200	678,831	933,021	416,483	-
All Other Personal Services	10,521,311	3,637,808	1,459,835	3,648,675	1,707,709	67,284
Subtotal Personal Services	330,268,893	101,621,113	56,436,843	108,259,335	59,280,398	4,671,204
Fringe Benefits	226,717,586	70,204,403	40,533,481	72,855,142	40,000,113	3,124,447
Worker's Comp. Recovery	884,332	342,266	190,632	309,800	41,634	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>557,870,811</b>	<b>172,167,782</b>	<b>97,160,956</b>	<b>181,424,277</b>	<b>99,322,145</b>	<b>7,795,651</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	43,006,405	13,738,716	11,507,990	12,305,265	5,454,434	-
Waivers	12,106,358	2,296,592	1,413,026	7,166,707	1,230,033	-
Utilities	17,580,541	5,062,141	4,024,033	4,744,284	3,750,083	-
All Other Expenses	81,636,148	27,789,534	14,748,543	17,572,647	16,693,840	4,831,584
<b>Total Other Expenses</b>	<b>154,329,452</b>	<b>48,886,983</b>	<b>31,693,592</b>	<b>41,788,903</b>	<b>27,128,390</b>	<b>4,831,584</b>
<b>Total Expenditures</b>	<b>712,200,263</b>	<b>221,054,765</b>	<b>128,854,548</b>	<b>223,213,180</b>	<b>126,450,535</b>	<b>12,627,235</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(7,971,613)</b>	<b>3,275,123</b>	<b>2,239,942</b>	<b>(3,522,172)</b>	<b>(5,838,468)</b>	<b>(4,126,039)</b>
<b>Designated Transfers</b>						
Debt Service	(30,419,874)	(10,672,190)	(6,258,835)	(8,277,613)	(5,211,236)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(30,419,874)</b>	<b>(10,672,190)</b>	<b>(6,258,835)</b>	<b>(8,277,613)</b>	<b>(5,211,236)</b>	<b>-</b>
<b>Other Requests, Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,057,289)	(1,057,289)	(1,057,289)	(1,057,289)	4,229,156
HEERF Institutional	22,821,269	4,158,523	527,027	13,114,947	5,020,772	-
CRF Funding	18,019,382	4,295,833	4,869,236	4,692,216	4,123,673	38,424
Miscellaneous Transfers	(4,950,089)	-	-	(4,950,089)	-	-
<b>Total Transfers and Commitments</b>	<b>35,890,562</b>	<b>7,397,067</b>	<b>4,338,974</b>	<b>11,799,785</b>	<b>8,087,156</b>	<b>4,267,580</b>
<b>Net Change Subtotal</b>	<b>(2,500,925)</b>	<b>-</b>	<b>320,081</b>	<b>-</b>	<b>(2,962,548)</b>	<b>141,541</b>
WCSU Foundation Reserves - Tuition Offset	-	-	-	-	-	-
<b>Net Change</b>	<b>(2,500,925)</b>	<b>-</b>	<b>320,081</b>	<b>-</b>	<b>(2,962,548)</b>	<b>141,541</b>

**CONNECTICUT STATE UNIVERSITIES**
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY21 Revised Budget

**Attachement E**

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	167,690,716	59,364,123	24,488,393	54,613,176	29,225,024	-
Student Fees	177,704,624	61,123,687	26,789,774	59,756,873	30,034,290	-
State Appropriations	152,182,340	45,307,524	30,331,861	43,146,880	28,290,894	5,105,181
Additl State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	146,095,047	46,860,086	26,311,275	44,591,739	24,935,932	3,396,015
Accident Insurance	676,552	-	183,984	317,055	175,513	-
Housing	42,969,715	7,978,503	17,327,507	11,375,798	6,287,907	-
Food Service	20,567,070	5,462,007	5,541,792	6,163,167	3,400,104	-
All Other Revenue	17,186,614	5,292,450	1,378,961	4,659,794	5,855,409	-
Less: Contra Revenue	(7,072,517)	(2,669,587)	(1,183,254)	(2,000,000)	(1,219,676)	-
<b>Total Revenue</b>	<b>719,900,733</b>	<b>229,463,937</b>	<b>131,555,436</b>	<b>223,009,625</b>	<b>127,370,540</b>	<b>8,501,196</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>268,624,074</b>	<b>85,738,794</b>	<b>46,377,038</b>	<b>83,767,024</b>	<b>47,849,297</b>	<b>4,891,921</b>
<b>Part Time:</b>						
Lecturers (PTLs)	35,168,054	10,776,260	5,441,712	11,927,021	7,023,061	-
Lecturers (NCLs)	3,555,745	1,300,000	351,648	1,323,000	581,097	-
Perm/Intermit PT	1,356,976	268,355	263,271	727,489	97,861	-
University Assistants	4,206,543	960,000	1,330,181	1,137,577	765,525	13,260
Graduate Assistants	2,391,183	604,800	250,000	1,339,571	196,812	-
Student Labor	10,255,923	2,890,000	2,394,901	3,204,602	1,766,420	-
Other Part Time	1,908,949	635,000	355,869	485,033	433,047	-
<b>Total Part Time</b>	<b>58,843,373</b>	<b>17,434,415</b>	<b>10,387,582</b>	<b>20,144,293</b>	<b>10,863,823</b>	<b>13,260</b>
Overtime	3,831,741	802,000	1,058,000	1,048,286	923,455	-
All Other Personal Services	9,108,567	3,029,808	1,616,713	3,158,196	1,303,850	-
Subtotal Personal Services	340,407,755	107,005,017	59,439,333	108,117,799	60,940,425	4,905,181
Fringe Benefits	224,836,559	69,022,880	40,491,066	71,258,866	40,667,732	3,396,015
Worker's Comp. Recovery	1,046,425	360,518	200,886	300,000	185,021	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>566,290,739</b>	<b>176,388,415</b>	<b>100,131,285</b>	<b>179,676,665</b>	<b>101,793,178</b>	<b>8,301,196</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	45,645,907	14,134,300	12,100,000	13,616,607	5,795,000	-
Waivers	13,172,622	2,780,420	1,458,121	7,752,235	1,181,846	-
Utilities	20,079,275	5,062,141	4,325,899	6,671,500	4,019,735	-
All Other Expenses	105,418,706	36,395,731	18,463,759	26,631,361	19,498,699	4,429,156
<b>Total Other Expenses</b>	<b>184,316,510</b>	<b>58,372,592</b>	<b>36,347,779</b>	<b>54,671,703</b>	<b>30,495,280</b>	<b>4,429,156</b>
<b>Total Expenditures</b>	<b>750,607,249</b>	<b>234,761,007</b>	<b>136,479,064</b>	<b>234,348,368</b>	<b>132,288,458</b>	<b>12,730,352</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(30,706,516)</b>	<b>(5,297,070)</b>	<b>(4,923,628)</b>	<b>(11,338,743)</b>	<b>(4,917,918)</b>	<b>(4,229,156)</b>
<b>Designated Transfers</b>						
Debt Service	(29,476,542)	(8,479,118)	(6,685,716)	(8,579,315)	(5,732,393)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(29,476,542)</b>	<b>(8,479,118)</b>	<b>(6,685,716)</b>	<b>(8,579,315)</b>	<b>(5,732,393)</b>	<b>-</b>
<b>Other Requests, Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,057,289)	(1,057,289)	(1,057,289)	(1,057,289)	4,229,156
HEERF Institutional	3,140,360	815,608	527,027	1,507,207	290,518	-
CRF Funding	4,988,569	2,414,617	946,196	703,510	924,246	-
Other Transfer	(720,250)	(720,250)	-	-	-	-
<b>Total Transfers and Commitments</b>	<b>7,408,679</b>	<b>1,452,686</b>	<b>415,934</b>	<b>1,153,428</b>	<b>157,475</b>	<b>4,229,156</b>
<b>Net Change Subtotal</b>	<b>(52,774,379)</b>	<b>(12,323,502)</b>	<b>(11,193,410)</b>	<b>(18,764,630)</b>	<b>(10,492,836)</b>	<b>(0)</b>
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	245,004	-
<b>Net Change</b>	<b>(52,529,375)</b>	<b>(12,323,502)</b>	<b>(11,193,410)</b>	<b>(18,764,630)</b>	<b>(10,247,832)</b>	<b>(0)</b>

# **CENTRAL CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY22 Budget, FY21 Revised Budget and Estimate

## **Attachement E**

	<b>FY21 Revised Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Budget</b>	<b>FY22 Budget vs. FY21 Estimate</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	<b>Inc (Dec)</b>	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	47,403,239	46,218,097	47,725,654	1,507,557	3.30%
Part Time Tuition (Gross)	11,960,884	12,466,799	12,275,425	(191,374)	-1.50%
General University Fee (PT students)	11,389,476	11,793,321	11,707,566	(85,755)	-0.70%
University General Fee (excluding Accident Ins.)	28,863,000	28,114,000	28,907,000	793,000	2.80%
University Fee (DS)	6,801,000	6,644,000	6,822,000	178,000	2.70%
Extension Fee (Gross)	11,456,584	11,469,334	11,911,157	441,823	3.90%
All Other Student Fees	2,613,627	2,077,938	2,273,321	195,383	9.40%
Accident Insurance	-	-	-	-	NA
State Appropriations	45,307,524	45,307,524	46,426,838	1,119,314	2.50%
Additl State Appropriation (Dev Education and IMRP)	745,143	745,143	745,143	-	0.00%
Fringe Benefits Paid By State	46,860,086	46,860,086	47,211,627	351,541	0.80%
Housing	7,978,503	7,324,449	12,466,225	5,141,776	70.20%
Food Service	5,462,007	5,004,792	6,215,000	1,210,208	24.20%
All Other Revenue	5,292,450	2,750,908	4,734,571	1,983,663	72.10%
Less: Contra Revenue	(2,669,587)	(2,446,503)	(2,147,548)	298,955	-12.20%
<b>Total Revenue</b>	<b>229,463,937</b>	<b>224,329,888</b>	<b>237,273,979</b>	<b>12,944,091</b>	<b>5.80%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>85,738,794</b>	<b>82,345,581</b>	<b>83,865,012</b>	<b>1,519,431</b>	<b>1.80%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	10,776,260	10,681,884	10,776,260	94,376	0.90%
Lecturers (NCLs)	1,300,000	890,000	1,135,000	245,000	27.50%
Perm/Intermit PT	268,355	293,546	326,191	32,645	11.10%
University Assistants	960,000	865,894	1,060,000	194,106	22.40%
Graduate Assistants	604,800	538,400	608,400	70,000	13.00%
Student Labor	2,890,000	1,230,000	3,030,000	1,800,000	146.30%
Other Part Time	635,000	637,800	637,800	-	0.00%
<b>Total Part Time</b>	<b>17,434,415</b>	<b>15,137,524</b>	<b>17,573,651</b>	<b>2,436,127</b>	<b>16.10%</b>
Overtime	802,000	500,200	800,200	-	0.00%
All Other Personal Services	3,029,808	3,637,808	3,894,000	256,192	7.00%
Subtotal Personal Services	107,005,017	101,621,113	106,132,863	4,511,750	4.40%
Fringe Benefits	69,022,880	70,204,403	72,536,995	2,332,592	3.30%
Worker's Comp. Recovery	360,518	342,266	317,308	(24,958)	-7.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>176,388,415</b>	<b>172,167,782</b>	<b>178,987,166</b>	<b>6,819,384</b>	<b>4.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,134,300	13,738,716	14,868,118	1,129,402	8.20%
Waivers	2,780,420	2,296,592	2,471,910	175,318	7.60%
Utilities	5,062,141	5,062,141	5,062,141	-	0.00%
All Other Expenses	36,395,731	27,789,534	33,099,750	5,310,216	19.10%
<b>Total Other Expenses</b>	<b>58,372,592</b>	<b>48,886,983</b>	<b>55,501,919</b>	<b>6,614,936</b>	<b>13.50%</b>
<b>Total Expenditures</b>	<b>234,761,007</b>	<b>221,054,765</b>	<b>234,489,085</b>	<b>13,434,320</b>	<b>6.10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(5,297,070)</b>	<b>3,275,123</b>	<b>2,784,894</b>	<b>(490,229)</b>	<b>-15.00%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,688,000)	(6,531,000)	(6,709,000)	(178,000)	2.70%
Debt Service Residence Halls	(1,000,000)	(2,081,980)	(3,051,841)	(969,861)	46.60%
Debt Service Parking Garage (Welte & W/D Design)	(791,118)	(773,687)	(759,672)	14,015	-1.80%
Debt Service Parking Garage (W/D Garage Construction)	-	(1,285,523)	(751,685)	533,838	-41.50%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(8,479,118)</b>	<b>(10,672,190)</b>	<b>(11,272,198)</b>	<b>(600,008)</b>	<b>5.60%</b>
<b>Other Requests, Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(1,057,289)	(1,057,289)	(1,044,101)	13,188	-1.20%
Other Transfers					
Other Transfer - Housing Reserve					
Other Transfer - Telecom Reserves					
HEERF Institutional	815,608	4,158,523	13,764,507	9,605,984	231.00%
CRF Funding	2,414,617	4,295,833	-	(4,295,833)	-100.00%
Miscellaneous Transfers	(720,250)	-	(4,233,102)	(4,233,102)	NA
<b>Total Transfers and Commitments</b>	<b>1,452,686</b>	<b>7,397,067</b>	<b>8,487,304</b>	<b>1,090,237</b>	<b>14.70%</b>
<b>Net Change</b>	<b>(12,323,502)</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>

# **EASTERN CONNECTICUT STATE UNIVERSITY**

## **Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY22 Budget, FY21 Revised Budget and Estimate

## **Attachement E**

	<b>FY21 Revised Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Budget</b>	<b>FY22 Budget vs. FY21 Estimate</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	22,681,521	22,711,690	22,268,323	(443,367)	-2.00%
Part Time Tuition (Gross)	1,806,872	1,722,608	1,680,416	(42,192)	-2.40%
General University Fee (PT students)	2,028,018	1,936,598	1,888,880	(47,718)	-2.50%
University General Fee (excluding Accident Ins.)	17,885,686	17,874,118	17,719,581	(154,537)	-0.90%
University Fee (DS)	3,510,374	3,500,709	3,458,356	(42,353)	-1.20%
Extension Fee (Gross)	2,589,314	2,598,867	2,575,354	(23,513)	-0.90%
All Other Student Fees	776,382	708,783	725,015	16,232	2.30%
Accident Insurance	183,984	171,386	183,585	12,199	7.10%
State Appropriations	30,331,861	30,331,861	30,122,763	(209,099)	-0.70%
Additl State Appropriation (Dev Education and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	26,311,275	26,311,275	26,283,772	(27,503)	-0.10%
Housing	17,327,507	17,029,683	18,452,493	1,422,810	8.40%
Food Service	5,541,792	5,185,407	5,545,132	359,725	6.90%
All Other Revenue	1,378,961	1,181,620	1,285,170	103,550	8.80%
Less: Contra Revenue	(1,183,254)	(555,257)	(605,257)	(50,000)	9.00%
<b>Total Revenue</b>	<b>131,555,436</b>	<b>131,094,491</b>	<b>131,968,726</b>	<b>874,235</b>	<b>0.70%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>46,377,038</b>	<b>45,318,873</b>	<b>45,722,979</b>	<b>404,106</b>	<b>0.90%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	5,441,712	5,619,176	5,619,176	-	0.00%
Lecturers (NCLs)	351,648	337,951	337,951	-	0.00%
Perm/Intermit PT	263,271	189,616	205,417	15,801	8.30%
University Assistants	1,330,181	987,450	1,234,935	247,485	25.10%
Graduate Assistants	250,000	260,000	272,000	12,000	4.60%
Student Labor	2,394,901	1,350,699	2,164,286	813,587	60.20%
Other Part Time	355,869	234,412	262,147	27,735	11.80%
<b>Total Part Time</b>	<b>10,387,582</b>	<b>8,979,304</b>	<b>10,095,912</b>	<b>1,116,608</b>	<b>12.40%</b>
Overtime	1,058,000	678,831	835,000	156,169	23.00%
All Other Personal Services	1,616,713	1,459,835	1,672,590	212,755	14.60%
Subtotal Personal Services	59,439,333	56,436,843	58,326,481	1,889,638	3.30%
Fringe Benefits	40,491,066	40,533,481	43,104,174	2,570,693	6.30%
Worker's Comp. Recovery	200,886	190,632	178,736	(11,896)	-6.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>100,131,285</b>	<b>97,160,956</b>	<b>101,609,391</b>	<b>4,448,435</b>	<b>4.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	12,100,000	11,507,990	13,000,806	1,492,816	13.00%
Waivers	1,458,121	1,413,026	1,426,301	13,275	0.90%
Utilities	4,325,899	4,024,033	3,993,440	(30,593)	-0.80%
All Other Expenses	18,463,759	14,748,543	17,744,626	2,996,083	20.30%
<b>Total Other Expenses</b>	<b>36,347,779</b>	<b>31,693,592</b>	<b>36,165,173</b>	<b>4,471,581</b>	<b>14.10%</b>
<b>Total Expenditures</b>	<b>136,479,064</b>	<b>128,854,548</b>	<b>137,774,564</b>	<b>8,920,016</b>	<b>6.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,923,628)</b>	<b>2,239,942</b>	<b>(5,805,838)</b>	<b>(8,045,781)</b>	<b>-359.20%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,463,616)	(3,500,709)	(3,458,356)	42,353	-1.20%
Debt Service Residence Halls	(2,724,727)	(2,359,083)	(1,694,715)	664,368	-28.20%
Debt Service Parking Garage	(497,373)	(399,043)	(479,303)	(80,260)	20.10%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(6,685,716)</b>	<b>(6,258,835)</b>	<b>(5,632,374)</b>	<b>626,461</b>	<b>-10.00%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(1,057,289)	(1,057,289)	(1,044,101)	13,188	-1.20%
Other Request					
HEERF Institutional	527,027	527,027	11,065,690	10,538,663	1999.60%
CRF Funding	946,196	4,869,236	-	(4,869,236)	-100.00%
<b>Total Transfers and Commitments</b>	<b>415,934</b>	<b>4,338,974</b>	<b>10,021,589</b>	<b>5,682,615</b>	<b>131.00%</b>
<b>Net Change</b>	<b>(11,193,410)</b>	<b>320,081</b>	<b>(1,416,623)</b>	<b>(1,736,705)</b>	<b>-542.60%</b>

# **SOUTHERN CONNECTICUT STATE UNIVERSITY**

## **Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY22 Budget, FY21 Revised Budget and Estimate

## **Attachement E**

	<b>FY21 Revised Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Budget</b>	<b>FY22 Budget vs. FY21 Estimate</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	<b>Inc (Dec)</b>	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	46,251,528	45,898,883	43,277,312	(2,621,571)	-5.70%
Part Time Tuition (Gross)	8,361,648	8,864,105	9,750,510	886,405	10.00%
General University Fee (PT students)	8,649,404	8,988,389	9,887,234	898,845	10.00%
University General Fee (excluding Accident Ins.)	30,120,337	30,097,267	28,456,966	(1,640,301)	-5.40%
University Fee (DS)	7,078,219	6,663,883	6,300,701	(363,182)	-5.50%
Extension Fee (Gross)	12,099,282	12,501,655	13,751,821	1,250,166	10.00%
All Other Student Fees	1,809,631	1,985,303	2,400,000	414,697	20.90%
Accident Insurance	317,055	302,356	310,000	7,644	2.50%
State Appropriations	43,146,880	43,146,880	43,720,518	573,638	1.30%
Additl State Appropriation (Dev Education and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	44,591,739	44,591,739	45,379,618	787,879	1.80%
Housing	11,375,798	11,011,335	13,881,632	2,870,297	26.10%
Food Service	6,163,167	5,658,910	6,743,517	1,084,607	19.20%
All Other Revenue	4,659,794	1,651,456	3,800,000	2,148,544	130.10%
Less: Contra Revenue	(2,000,000)	(2,056,296)	(2,500,000)	(443,704)	21.60%
<b>Total Revenue</b>	<b>223,009,625</b>	<b>219,691,008</b>	<b>225,544,972</b>	<b>5,853,964</b>	<b>2.70%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>83,767,024</b>	<b>82,893,942</b>	<b>84,818,809</b>	<b>1,924,867</b>	<b>2.30%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	11,927,021	14,137,955	13,537,955	(600,000)	-4.20%
Lecturers (NCLs)	1,323,000	1,218,678	1,218,678	-	0.00%
Perm/Intermit PT	727,489	566,424	566,424	-	0.00%
University Assistants	1,137,577	1,172,434	1,172,434	-	0.00%
Graduate Assistants	1,339,571	1,226,441	1,226,441	-	0.00%
Student Labor	3,204,602	2,090,721	2,090,721	-	0.00%
Other Part Time	485,033	371,044	371,044	-	0.00%
<b>Total Part Time</b>	<b>20,144,293</b>	<b>20,783,697</b>	<b>20,183,697</b>	<b>(600,000)</b>	<b>-2.90%</b>
Overtime	1,048,286	933,021	1,030,000	96,979	10.40%
All Other Personal Services	3,158,196	3,648,675	3,859,411	210,736	5.80%
Subtotal Personal Services	108,117,799	108,259,335	109,891,917	1,632,582	1.50%
Fringe Benefits	71,258,866	72,855,142	77,888,948	5,033,806	6.90%
Worker's Comp. Recovery	300,000	309,800	311,000	1,200	0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>179,676,665</b>	<b>181,424,277</b>	<b>188,091,865</b>	<b>6,667,588</b>	<b>3.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	13,616,607	12,305,265	12,440,396	135,131	1.10%
Waivers	7,752,235	7,166,707	7,400,000	233,293	3.30%
Utilities	6,671,500	4,744,284	5,502,000	757,716	16.00%
All Other Expenses	26,631,361	17,572,647	25,778,757	8,206,110	46.70%
<b>Total Other Expenses</b>	<b>54,671,703</b>	<b>41,788,903</b>	<b>51,121,153</b>	<b>9,332,250</b>	<b>22.30%</b>
<b>Total Expenditures</b>	<b>234,348,368</b>	<b>223,213,180</b>	<b>239,213,018</b>	<b>15,999,838</b>	<b>7.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(11,338,743)</b>	<b>(3,522,172)</b>	<b>(13,668,046)</b>	<b>(10,145,874)</b>	<b>288.10%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,903,219)	(6,501,258)	(6,250,701)	250,557	-3.90%
Debt Service Residence Halls	(800,000)	(781,006)	-	781,006	-100.00%
Debt Service Parking Garage	(876,096)	(995,349)	(627,724)	367,625	-36.90%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(8,579,315)</b>	<b>(8,277,613)</b>	<b>(6,878,425)</b>	<b>1,399,188</b>	<b>-16.90%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(1,057,289)	(1,057,289)	(1,044,101)	13,188	-1.20%
Transfer to liability for GEAR UP Grant	-	(4,950,089)	4,950,089	9,900,178	-200.00%
FY18 Longevity Pay Set Aside for FY19					
HEERF Institutional	1,507,207	13,114,947	11,917,242	(1,197,705)	-9.10%
CRF Funding	703,510	4,692,216	-	(4,692,216)	-100.00%
<b>Total Transfers and Commitments</b>	<b>1,153,428</b>	<b>11,799,785</b>	<b>15,823,230</b>	<b>4,023,445</b>	<b>34.10%</b>
<b>Net Change</b>	<b>(18,764,630)</b>	<b>-</b>	<b>(4,723,241)</b>	<b>(4,723,241)</b>	<b>NA</b>

**WESTERN CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY22 Budget, FY21 Revised Budget and Estimate

**Attachement E**

	<b>FY21 Revised Budget</b>	<b>FY21 Estimate</b>	<b>FY22 Budget</b>	<b>FY22 Budget vs. FY21 Estimate</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	23,894,191	23,376,245	24,960,161	1,583,916	6.80%
Part Time Tuition (Gross)	5,330,833	4,888,520	5,416,280	527,760	10.80%
General University Fee (PT students)	4,293,963	4,107,831	4,634,148	526,317	12.80%
University General Fee (excluding Accident Ins.)	16,487,459	16,056,561	16,747,443	690,882	4.30%
University Fee (DS)	3,609,873	3,515,657	3,668,906	153,249	4.40%
Extension Fee (Gross)	4,013,671	3,421,084	4,962,123	1,541,039	45.00%
All Other Student Fees	1,629,324	1,309,606	1,328,000	18,394	1.40%
Accident Insurance	175,513	170,415	194,871	24,456	14.40%
State Appropriations	28,290,894	28,290,894	28,084,718	(206,176)	-0.70%
Additl State Appropriation (Dev Education and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	24,935,932	24,935,932	24,861,655	(74,277)	-0.30%
Housing	6,287,907	6,084,822	10,889,792	4,804,970	79.00%
Food Service	3,400,104	3,090,208	4,873,467	1,783,258	57.70%
All Other Revenue	5,855,409	1,815,714	3,121,011	1,305,297	71.90%
Less: Contra Revenue	(1,219,676)	(836,565)	(1,003,503)	(166,938)	20.00%
<b>Total Revenue</b>	<b>127,370,540</b>	<b>120,612,067</b>	<b>133,124,214</b>	<b>12,512,147</b>	<b>10.40%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>47,849,297</b>	<b>47,281,287</b>	<b>48,884,624</b>	<b>1,603,337</b>	<b>3.40%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	7,023,061	6,901,076	6,686,824	(214,252)	-3.10%
Lecturers (NCLs)	581,097	581,097	581,097	-	0.00%
Perm/Intermit PT	97,861	85,183	85,183	-	0.00%
University Assistants	765,525	517,111	517,111	-	0.00%
Graduate Assistants	196,812	228,117	228,117	-	0.00%
Student Labor	1,766,420	1,129,288	1,129,288	-	0.00%
Other Part Time	433,047	433,047	433,047	-	0.00%
<b>Total Part Time</b>	<b>10,863,823</b>	<b>9,874,919</b>	<b>9,660,667</b>	<b>(214,252)</b>	<b>-2.20%</b>
Overtime	923,455	416,483	400,000	(16,483)	-4.00%
All Other Personal Services	1,303,850	1,707,709	1,689,473	(18,236)	-1.10%
Subtotal Personal Services	60,940,425	59,280,398	60,634,764	1,354,366	2.30%
Fringe Benefits	40,667,732	40,000,113	43,110,033	3,109,920	7.80%
Worker's Comp. Recovery	185,021	41,634	41,634	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>101,793,178</b>	<b>99,322,145</b>	<b>103,786,431</b>	<b>4,464,286</b>	<b>4.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	5,795,000	5,454,434	4,500,000	(954,434)	-17.50%
Waivers	1,181,846	1,230,033	1,240,218	10,185	0.80%
Utilities	4,019,735	3,750,083	4,319,736	569,653	15.20%
All Other Expenses	19,498,699	16,693,840	19,350,498	2,656,658	15.90%
<b>Total Other Expenses</b>	<b>30,495,280</b>	<b>27,128,390</b>	<b>29,410,452</b>	<b>2,282,062</b>	<b>8.40%</b>
<b>Total Expenditures</b>	<b>132,288,458</b>	<b>126,450,535</b>	<b>133,196,883</b>	<b>6,746,348</b>	<b>5.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,917,918)</b>	<b>(5,838,468)</b>	<b>(72,669)</b>	<b>5,765,799</b>	<b>-98.80%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,609,873)	(3,515,657)	(3,668,906)	(153,249)	4.40%
Debt Service Residence Halls	(1,370,086)	(1,022,197)	(546,219)	475,978	-46.60%
Debt Service Parking Garage	(681,460)	(604,114)	(600,724)	3,390	-0.60%
Debt Service WS Parking Garage	(70,974)	(69,268)	(60,061)	9,207	-13.30%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(5,732,393)</b>	<b>(5,211,236)</b>	<b>(4,875,910)</b>	<b>335,326</b>	<b>-6.40%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(1,057,289)	(1,057,289)	(1,044,101)	13,188	-1.20%
FY18 Longevity Pay Set Aside for FY19	-	-	-	-	NA
HEERF Institutional	290,518	5,020,772	6,280,961	1,260,189	25.10%
CRF Funding	924,246	4,123,673	-	(4,123,673)	-100.00%
Other Request	-	-	(250,000)	(250,000)	NA
<b>Total Transfers and Commitments</b>	<b>157,475</b>	<b>8,087,156</b>	<b>4,986,860</b>	<b>(3,100,296)</b>	<b>-38.30%</b>
<b>Net Change Subtotal</b>	<b>(10,492,836)</b>	<b>(2,962,548)</b>	<b>38,281</b>	<b>3,000,829</b>	<b>-101.30%</b>
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	NA
	<b>(10,247,832)</b>	<b>(2,962,548)</b>	<b>38,281</b>	<b>3,000,829</b>	<b>-101.30%</b>

# SYSTEM OFFICE/SYSTEMWIDE/MANDATES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY22 Budget, FY21 Revised Budget and Estimate

Attachement E

	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc (Dec) Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Part Time Tuition (Gross)	-	-	-	-	NA
General University Fee (PT students)	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee (DS)	-	-	-	-	NA
Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	5,105,181	5,105,181	4,999,102	(106,079)	-2.10%
Additl State Appropriation (Dev Education and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	3,396,015	3,396,015	3,483,108	87,093	2.60%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>8,501,196</b>	<b>8,501,196</b>	<b>8,482,210</b>	<b>(18,986)</b>	<b>-0.20%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>4,891,921</b>	<b>4,603,920</b>	<b>4,771,818</b>	<b>167,898</b>	<b>3.60%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	-	-	-	-	NA
University Assistants	13,260	-	-	-	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
<b>Total Part Time</b>	<b>13,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
Overtime	-	-	-	-	NA
All Other Personal Services	-	67,284	67,284	0	0.00%
Subtotal Personal Services	4,905,181	4,671,204	4,839,102	167,898	3.60%
Fringe Benefits	3,396,015	3,124,447	3,483,108	358,661	11.50%
Worker's Comp. Recovery	-	-	-	-	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>8,301,196</b>	<b>7,795,651</b>	<b>8,322,210</b>	<b>526,559</b>	<b>6.80%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	4,429,156	4,831,584	4,336,404	(495,180)	-10.20%
<b>Total Other Expenses</b>	<b>4,429,156</b>	<b>4,831,584</b>	<b>4,336,404</b>	<b>(495,180)</b>	<b>-10.20%</b>
<b>Total Expenditures</b>	<b>12,730,352</b>	<b>12,627,235</b>	<b>12,658,614</b>	<b>31,379</b>	<b>0.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,229,156)</b>	<b>(4,126,039)</b>	<b>(4,176,404)</b>	<b>(50,365)</b>	<b>1.20%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	4,229,156	4,229,156	4,176,404	(52,752)	-1.20%
Other Transfers to Univ	-	-	-	-	NA
CRF Funding	-	38,424	-	(38,424)	-100.00%
<b>Total Transfers and Commitments</b>	<b>4,229,156</b>	<b>4,267,580</b>	<b>4,176,404</b>	<b>(91,176)</b>	<b>-2.10%</b>
<b>Net Change</b>	<b>(0)</b>	<b>141,541</b>	<b>-</b>	<b>(141,541)</b>	<b>-100.00%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

**Attachment F**

Account Name	FY22 Budget vs. FY21 Estimate				
	FY21 Revised Budget	FY21 Estimate	FY22 Budget	Inc(Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	105,731,672	101,591,046	109,594,097	8,003,051	8%
Fees	49,491,099	48,464,533	54,308,760	5,844,227	12%
State Appropriations	148,518,817	148,518,817	148,863,171	344,354	0%
Addtl State Appropriation (Dev Edu and Outcomes)	8,523,582	8,523,582	8,523,582	-	NA
GF Fringe Benefits Paid by State	134,317,245	134,148,471	136,820,225	2,671,754	2%
OF Fringe Benefits Paid by State	36,550,000	36,550,000	16,200,000	(20,350,000)	-56%
Private Gifts, Grants and Contracts	123,500	111,416	111,500	84	0%
Sales of Educational Activities	524,149	396,916	569,049	172,133	43%
All Other Revenue	1,985,502	2,365,428	2,942,359	576,931	24%
Less Contra Revenue	(2,318,791)	(8,364,544)	(18,707,736)	(10,343,193)	124%
<b>Total Revenue</b>	<b>483,446,776</b>	<b>472,305,666</b>	<b>459,225,007</b>	<b>(13,080,659)</b>	<b>-3%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	166,601,478	169,742,777	176,112,133	6,369,356	4%
Continuing Part Time (601100)	1,301,835	1,161,154	932,834	(228,320)	-20%
Temporary Part Time (601200, 02, 03, 04, 601303)	20,164,934	9,304,146	10,048,861	744,715	8%
Clinical EA (601201)	6,471,758	6,031,655	6,329,846	298,191	5%
Contractual PTL (601302)	42,609,989	40,092,360	41,924,088	1,831,728	5%
Contractual NCL (601300)	3,492,729	3,087,830	3,760,427	672,597	22%
Contractual ECL (601301)	6,746,216	7,042,335	7,690,746	648,411	9%
Student Labor (601400, 01, 02, 601406)	1,990,726	985,779	1,663,437	677,658	69%
Overtime (601501, 601502)	1,038,063	705,449	980,950	275,501	39%
All Other Personnel Services	4,950,591	6,039,847	5,869,724	(170,123)	-3%
Subtotal Personnel Services	255,368,319	244,193,333	255,313,047	11,119,714	5%
Shared Services Personnel Services	-	-	(0)	(0)	NA
<b>Total Personnel Services</b>	<b>255,368,319</b>	<b>244,193,333</b>	<b>255,313,047</b>	<b>11,119,714</b>	<b>5%</b>
Fringe Benefits	176,518,944	171,300,426	187,869,154	16,568,728	10%
Shared Services Personnel Fringe Benefits	-	-	(0)	(0)	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>431,887,263</b>	<b>415,493,759</b>	<b>443,182,200</b>	<b>27,688,441</b>	<b>7%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,334,290	14,930,077	15,163,949	233,872	2%
Waivers	4,327,950	2,651,617	3,530,404	878,787	33%
Utilities	9,417,005	8,804,442	9,553,559	749,117	9%
All Other Expenses	56,601,253	45,235,533	62,840,133	17,604,600	39%
<b>Total Other Expenses</b>	<b>84,680,498</b>	<b>71,621,669</b>	<b>91,088,046</b>	<b>19,466,377</b>	<b>27%</b>
<b>Total Expenditures</b>	<b>516,567,762</b>	<b>487,115,428</b>	<b>534,270,246</b>	<b>47,154,818</b>	<b>10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(33,120,986)</b>	<b>(14,809,763)</b>	<b>(75,045,239)</b>	<b>(60,235,477)</b>	<b>407%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	23,782,298	25,630,461	27,681,533	2,051,072	8%
Transfer out	(22,751,320)	(25,894,335)	(27,051,974)	(1,157,639)	5%
HEERF Institutional	14,246,438	23,144,494	48,888,855	25,744,361	111%
CRF Funding Approved	-	391,414	-	(391,414)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>15,277,416</b>	<b>23,272,034</b>	<b>49,518,414</b>	<b>26,246,380</b>	<b>113%</b>
Use of Unrestricted Reserves for PACT	(3,000,000)	-	-	-	NA
System-wide Additional Reductions (1)	4,400,000	-	-	-	NA
Target savings (PS, FB and OE) (2)	-	-	5,000,000	5,000,000	NA
<b>Net Change Subtotal</b>	<b>(16,443,570)</b>	<b>8,462,272</b>	<b>(20,526,825)</b>	<b>(28,989,097)</b>	<b>-343%</b>
<b>Additional State Appropriations per 5/17 Committee ARP Allocations (3)</b>					
State Appropriation			700,000	700,000	NA
FB paid by State for SERS UAL CC			21,332,962	21,332,962	NA
Higher Education - CSCU			4,866,345	4,866,345	NA
<b>Net Change</b>	<b>(16,443,570)</b>	<b>8,462,272</b>	<b>6,372,482</b>	<b>(2,089,790)</b>	<b>-25%</b>

**Notes:**

- (1) FY21 Revised Budget includes an additional reduction of \$4,400,000 (hiring freeze, reduction to overtime, part-time lecturers and all other expenditures).
- (2) FY22 Budget includes targeted savings from reduction to expenditures.
- (3) Additional State Approp are based on the Committee recommendations and will not be finalized until the State budget is approved.

All Colleges Consolidated

Account Name	CSCC Consolidated	CSCC	Shared Services	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>																
Tuition (Gross)	109,594,097	-	-	-	3,851,782	7,201,821	15,853,236	10,836,000	13,035,965	5,761,818	14,520,945	13,339,825	3,404,798	3,381,080	8,771,142	9,635,685
Fees	54,308,760	-	-	-	3,689,834	4,332,086	7,835,962	3,958,000	6,136,606	3,084,000	6,420,189	5,974,878	1,296,543	1,834,023	4,857,973	4,888,667
State Appropriations	148,863,171	5,590,356	-	3,428,505	7,401,889	10,435,552	18,515,066	13,495,057	15,424,363	7,622,294	18,170,465	14,220,712	6,275,839	6,146,464	10,866,230	11,270,379
Addtl State Appropriation (Dev Edu and Outcom	8,523,582	1,196,017	-	-	227,606	497,682	1,045,228	726,004	998,942	395,569	964,826	856,270	184,424	244,785	601,703	584,526
GF Fringe Benefits Paid by State	136,820,225	3,677,708	-	2,365,587	7,098,635	10,213,253	16,805,599	12,455,279	14,786,295	7,135,546	17,510,582	13,014,037	5,337,378	5,655,510	10,009,557	10,755,259
OF Fringe Benefits Paid by State	16,200,000	-	-	-	243,068	1,346,199	2,047,099	1,613,450	2,738,719	884,761	2,534,584	1,575,691	357,096	271,496	1,308,121	1,279,716
Private Gifts, Grants and Contracts	111,500	-	-	-	-	-	-	-	-	-	-	-	111,000	-	-	500
Sales of Educational Activities	569,049	-	-	-	15,000	30,000	11,000	135,000	5,000	7,000	111,049	155,000	-	-	-	100,000
All Other Revenue	2,942,359	-	-	-	131,252	111,700	661,189	265,000	191,971	201,835	(70,500)	262,609	25,810	458,161	520,000	183,332
Less Contra Revenue	(18,707,736)	-	-	-	(922,857)	(3,248,483)	(2,551,347)	(1,706,362)	(2,208,171)	(798,453)	(2,025,372)	(1,213,387)	(289,788)	(1,109,540)	(979,131)	(1,654,845)
Total Revenue	459,225,007	10,464,081	-	5,794,092	21,736,209	30,919,810	60,223,032	41,777,428	51,109,690	24,294,370	58,136,768	48,185,635	16,703,099	16,881,979	35,955,595	37,043,219
<b>Expenditures:</b>																
<b>Personnel Services:</b>																
Full Time (601000)	176,112,133	5,590,356	27,777,845	3,428,505	6,862,172	12,164,683	17,417,491	13,449,527	15,760,175	7,696,067	18,116,078	15,403,951	5,396,940	5,809,489	9,841,959	11,396,897
Continuing Part Time (601100)	932,834	-	-	-	-	-	89,567	99,118	13,000	75,893	129,349	173,815	-	221,956	-	130,136
Temporary Part Time (601200, 02, 03, 04, 60130	10,048,861	-	-	-	807,421	1,006,718	1,483,909	620,548	1,189,367	650,756	1,831,570	650,437	169,884	397,419	798,150	442,683
Clinical EA (601201)	6,329,846	-	-	-	-	1,695,810	1,206,408	-	106,285	-	1,299,760	840,000	270,827	-	559,612	351,144
Contractual PTL (601302)	41,924,088	-	-	-	1,541,505	2,188,941	7,147,102	3,710,955	5,200,000	2,313,843	5,172,799	4,233,672	1,382,715	1,391,903	3,969,445	3,671,208
Contractual NCL (601300)	3,760,427	-	-	-	299,942	338,795	428,779	301,798	200,000	214,725	320,000	575,674	40,599	143,511	387,459	509,145
Contractual ECL (601301)	7,690,746	-	-	-	520,110	639,721	1,212,052	451,596	1,150,000	448,149	775,610	880,142	138,503	112,911	636,273	725,678
Student Labor (601400, 01, 02, 601406)	1,663,437	-	-	-	80,060	88,536	237,853	228,000	100,000	190,356	73,096	332,000	11,444	14,885	205,000	102,207
Overtime (601501, 601502)	980,950	-	-	-	10,250	50,000	230,000	210,000	90,000	25,000	200,000	80,000	20,000	37,500	10,000	18,200
All Other Personnel Services	5,869,724	-	-	-	96,785	452,737	422,200	870,000	898,965	222,829	388,966	1,077,305	388,892	179,236	638,494	233,315
Subtotal Personnel Services	255,313,047	5,590,356	27,777,845	3,428,505	10,218,246	18,625,941	29,875,361	19,941,542	24,707,792	11,837,617	28,307,228	24,246,996	7,819,804	8,308,810	17,046,391	17,580,613
Shared Services Personnel Services	-	-	(27,777,844)	-	1,038,516	2,154,644	3,439,734	3,423,311	2,706,302	1,890,940	3,776,523	2,664,359	1,171,070	1,082,601	2,202,140	2,227,704
Total Personnel Services	255,313,047	5,590,356	0	3,428,505	11,256,763	20,780,585	33,315,095	23,364,853	27,414,094	13,728,557	32,083,751	26,911,355	8,990,874	9,391,411	19,248,531	19,808,317
<b>Fringe Benefits</b>																
Fringe Benefits	187,869,154	3,576,009	23,090,583	2,365,587	7,860,744	13,676,112	21,510,260	14,756,741	19,379,557	7,566,199	22,585,917	14,902,107	6,066,604	6,361,334	11,221,453	12,949,947
Shared Services Personnel Fringe Benefits	(0)	-	(23,090,583)	-	865,003	1,796,823	2,836,628	2,887,768	2,234,981	1,586,314	3,130,481	2,197,689	987,027	902,859	1,824,328	1,840,683
Total P.S. & Fringe Benefits	443,182,200	9,166,365	(0)	5,794,092	19,982,509	36,253,520	57,661,983	41,009,362	49,028,632	22,881,070	57,800,149	44,011,151	16,044,505	16,655,604	32,294,312	34,598,947
<b>Other Expenses:</b>																
Inst. Financial Aid/Match	15,163,949	-	-	-	511,501	900,000	2,315,429	1,509,150	1,885,658	822,069	2,041,868	1,876,730	238,947	414,697	1,257,297	1,390,603
Waivers	3,530,404	-	-	-	149,898	170,000	216,312	775,000	214,910	200,000	578,992	544,291	256,219	51,782	208,000	165,000
Utilities	9,553,559	-	-	-	344,753	767,458	918,000	1,264,500	975,000	374,500	1,228,070	1,235,000	494,278	262,500	855,000	834,500
All Other Expenses	62,840,133	5,053,067	22,700,605	494,320	1,555,247	2,311,009	7,123,581	5,155,000	2,130,816	2,263,516	2,353,399	4,349,175	652,847	1,178,056	2,788,980	2,730,515
Total Other Expenses	91,088,046	5,053,067	22,700,605	494,320	2,561,399	4,148,467	10,573,322	8,703,650	5,206,384	3,660,085	6,202,329	8,005,196	1,642,291	1,907,035	5,109,277	5,120,618
Total Expenditures	534,270,246	14,219,432	22,700,605	6,288,412	22,543,908	40,401,988	68,235,305	49,713,012	54,235,016	26,541,155	64,002,478	52,016,347	17,686,796	18,562,639	37,403,589	39,719,565
Addition to (Use of) Funds Before Transfers	(75,045,239)	(3,755,351)	(22,700,605)	(494,320)	(807,700)	(9,482,178)	(8,012,273)	(7,935,584)	(3,125,326)	(2,246,785)	(5,865,710)	(3,830,712)	(983,697)	(1,680,660)	(1,447,994)	(2,676,346)
<b>Transfers, Additional Funds and Commitments</b>																
Transfer in	27,681,533	3,857,050	22,700,605	494,320	-	-	-	-	462,558	-	-	-	-	-	-	167,000
Transfer out	(27,051,974)	-	-	-	(1,038,376)	(1,707,612)	(3,859,082)	(2,780,997)	(3,362,130)	(1,465,159)	(3,615,185)	(3,188,126)	(726,271)	(809,712)	(2,243,387)	(2,255,937)
HEERF Institutional	48,888,855	-	-	-	1,926,540	6,039,131	6,160,272	4,755,494	7,536,041	2,350,178	6,183,182	4,791,991	552,770	1,259,760	2,539,134	4,794,361
Total Transfers, Additional Funds and Commitme	49,518,414	3,857,050	22,700,605	494,320	888,164	4,331,519	2,301,190	1,974,497	4,636,469	885,019	2,567,997	1,603,865	(173,501)	450,048	295,747	2,705,424
Net Change Subtotal	(25,526,825)	101,699	0	-	80,464	(5,150,659)	(5,711,082)	(5,961,087)	1,511,144	(1,361,766)	(3,297,713)	(2,226,847)	(1,157,198)	(1,230,612)	(1,152,247)	29,078
Target savings (PS, FB and OE)	5,000,000	132,987	689,785	58,812	193,039	340,903	579,470	405,916	463,600	215,705	532,917	441,010	145,232	155,038	312,159	333,427
Net Change Subtotal	(20,526,825)	234,686	689,785	58,812	273,503	(4,809,756)	(5,131,612)	(5,555,171)	1,974,744	(1,146,061)	(2,764,796)	(1,785,837)	(1,011,966)	(1,075,574)	(840,088)	362,505
<b>Additional State Appropriations per 5/17 Committee ARP Allocations</b>																
State Appropriation	700,000															
FB paid by State for SERS UAL CC	21,332,962															
Higher Education - CSCU	4,866,345															
Net Change	6,372,482															

All Colleges Consolidated

Account Name	CSCC Consolidated	CSCC	Shared Services	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:																
Tuition (Gross)	101,591,046	-	-	-	3,191,731	6,588,872	15,460,537	9,506,000	12,009,768	5,457,035	13,776,101	12,246,076	3,214,196	2,979,975	8,197,329	8,963,426
Fees	48,464,533	-	-	-	2,523,295	3,576,924	7,673,750	3,472,000	5,479,920	2,965,948	6,221,613	5,457,688	1,223,962	1,386,222	4,019,962	4,463,250
State Appropriations	148,518,817	3,145,579	11,267,458	3,246,503	7,035,491	9,798,884	17,159,775	12,616,861	14,574,544	7,178,848	16,892,619	13,291,588	5,957,475	5,876,947	10,198,742	10,277,502
Addtl State Appropriation (Dev Edu and Outcom	8,523,582	-	-	-	273,321	572,174	1,214,544	849,627	1,151,766	461,050	1,123,370	999,155	215,475	280,724	702,090	680,286
GF Fringe Benefits Paid by State	134,148,471	1,859,265	8,285,667	2,108,801	6,747,249	9,590,147	15,575,440	11,644,748	13,971,631	6,720,418	16,279,143	11,304,021	5,451,963	5,407,522	9,394,693	9,807,763
OF Fringe Benefits Paid by State	36,550,000	-	-	-	548,404	3,037,258	4,618,609	3,640,222	6,179,023	1,996,175	5,718,459	3,555,030	805,669	612,543	2,951,346	2,887,262
Private Gifts, Grants and Contracts	111,416	-	-	-	-	-	-	-	-	416	-	-	111,000	-	-	-
Sales of Educational Activities	396,916	-	-	-	-	13,220	5,381	70,000	-	4,266	111,049	135,000	-	-	-	58,000
All Other Revenue	2,365,428	-	-	-	124,613	140,083	615,236	265,000	213,128	70,725	(8,014)	261,754	24,365	76,046	478,659	103,832
Less Contra Revenue	(8,364,544)	-	-	-	(484,223)	(621,148)	(1,275,770)	(841,154)	(1,423,590)	(387,837)	(1,325,579)	(400,065)	(140,678)	(267,017)	(515,119)	(682,363)
Total Revenue	472,305,666	5,004,844	19,553,125	5,355,304	19,959,880	32,696,414	61,047,502	41,223,304	52,156,190	24,467,045	58,788,761	46,850,247	16,863,427	16,352,962	35,427,702	36,558,958
Expenditures:																
Personnel Services:																
Full Time (601000)	169,742,777	3,063,609	10,979,730	3,206,829	7,352,444	12,298,589	19,077,817	14,723,175	18,079,693	8,498,539	19,685,307	16,748,104	6,415,118	5,746,205	11,594,572	12,273,046
Continuing Part Time (601100)	1,161,154	-	-	-	-	-	22,847	102,891	9,418	75,893	177,642	172,193	-	289,869	-	310,401
Temporary Part Time (601200, 02, 03, 04, 601300)	9,304,146	-	-	-	784,172	1,144,396	1,330,033	606,343	1,108,676	616,713	1,627,778	552,648	90,102	168,445	874,793	400,047
Clinical EA (601201)	6,031,655	-	-	-	-	1,651,841	1,177,129	-	106,285	-	1,190,484	734,339	270,827	-	559,612	341,138
Contractual PTL (601302)	40,092,360	-	-	-	1,365,535	2,138,007	7,058,254	3,502,722	4,971,909	2,192,840	5,172,799	3,814,052	1,305,310	1,502,963	3,709,762	3,358,208
Contractual NCL (601300)	3,087,830	-	-	-	297,185	234,645	386,413	301,798	165,293	214,725	312,885	287,837	40,599	95,341	387,459	363,650
Contractual ECL (601301)	7,042,335	-	-	-	240,026	487,730	1,212,052	410,542	1,053,992	428,149	772,787	794,783	130,750	149,573	636,273	725,678
Student Labor (601400, 01, 02, 601406)	985,779	-	96,373	26,540	28,605	53,620	66,607	71,500	26,869	199,843	56,096	85,000	11,723	19,060	171,413	72,530
Overtime (601501, 601502)	705,449	-	-	-	9,863	30,000	161,019	130,000	42,895	25,000	184,661	60,122	20,000	16,869	8,000	17,020
All Other Personnel Services	6,039,847	5,745	273,326	13,134	203,962	355,000	612,902	640,000	789,616	260,876	629,793	638,292	313,623	339,163	568,076	396,339
Subtotal Personnel Services	244,193,333	3,069,354	11,349,429	3,246,503	10,281,793	18,393,828	31,105,073	20,488,971	26,354,646	12,512,579	29,810,232	23,887,370	8,598,051	8,327,488	18,509,960	18,258,057
Fringe Benefits	171,300,426	1,859,265	8,285,667	2,108,801	7,422,016	12,999,349	20,821,736	15,150,000	19,743,881	8,715,720	22,295,387	14,698,833	6,240,255	5,902,401	12,340,231	12,716,884
Total P.S. & Fringe Benefits	415,493,759	4,928,619	19,635,096	5,355,304	17,703,809	31,393,177	51,926,809	35,638,971	46,098,527	21,228,299	52,105,619	38,586,203	14,838,306	14,229,889	30,850,191	30,974,941
Other Expenses:																
Inst. Financial Aid/Match	14,930,077	-	-	-	370,494	872,941	2,741,090	1,378,650	1,784,873	757,068	2,021,434	1,735,894	226,275	365,500	1,374,885	1,300,972
Waivers	2,651,617	-	-	-	132,669	145,738	178,416	315,000	195,000	45,000	578,992	422,131	241,876	45,639	200,000	151,156
Utilities	8,804,442	-	-	900	336,344	789,928	738,000	1,038,500	1,001,482	307,150	1,228,070	1,040,968	470,741	186,593	855,000	810,766
All Other Expenses	45,235,533	2,319,937	14,396,983	140,810	1,441,366	2,234,090	5,223,945	3,591,105	2,103,918	2,047,996	2,278,169	4,096,800	557,549	1,070,072	1,653,616	2,079,177
Total Other Expenses	71,621,669	2,319,937	14,396,983	141,710	2,280,874	4,042,697	8,881,451	6,323,255	5,085,273	3,157,214	6,106,665	7,295,793	1,496,442	1,667,804	4,083,501	4,342,071
Total Expenditures	487,115,428	7,248,556	34,032,079	5,497,014	19,984,682	35,435,874	60,808,260	41,962,226	51,183,800	24,385,513	58,212,284	45,881,996	16,334,748	15,897,693	34,933,691	35,317,012
Addition to (Use of) Funds Before Transfers	(14,809,763)	(2,243,712)	(14,478,954)	(141,710)	(24,802)	(2,739,460)	239,242	(738,921)	972,390	81,532	576,477	968,251	528,679	455,269	494,010	1,241,946
Transfers, Additional Funds and Commitments																
Tranfer In	25,630,461	6,082,160	16,375,584	290,210	115,416	175,892	289,895	246,322	699,690	172,969	320,057	204,152	149,191	132,351	169,652	206,920
Transfer Out	(25,894,335)	-	(2,382,453)	-	(876,060)	(1,506,849)	(3,226,756)	(2,405,651)	(3,036,636)	(1,357,210)	(3,144,069)	(2,886,238)	(651,741)	(685,085)	(1,909,342)	(1,826,244)
HEERF Institutional	23,144,494	-	-	-	1,123,774	2,217,584	2,339,207	2,261,311	3,977,854	778,452	3,508,490	3,532,011	144,418	644,849	1,523,791	1,092,753
CRF Funding Approved	391,414	-	-	-	-	-	77,122	73,007	3,597	-	20,673	116,976	98,094	1,644	301	-
Total Transfers, Additional Funds and Commitme	23,272,034	6,082,160	13,993,131	290,210	363,130	886,627	(520,532)	174,989	1,644,505	(405,789)	705,151	966,901	(260,038)	93,759	(215,598)	(526,571)
Net Change Subtotal	8,462,272	3,838,448	(485,823)	148,500	338,328	(1,852,833)	(281,290)	(563,933)	2,616,895	(324,257)	1,281,628	1,935,152	268,641	549,028	278,413	715,375
Net Change	8,462,272	3,838,448	(485,823)	148,500	338,328	(1,852,833)	(281,290)	(563,933)	2,616,895	(324,257)	1,281,628	1,935,152	268,641	549,028	278,413	715,375

All Colleges Consolidated																
Account Name	CSCC Consolidated	CSCC	Shared Services	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:																
Tuition (Gross)	105,731,672	-	-	-	3,219,000	7,159,028	15,622,504	10,652,628	12,219,153	5,794,436	14,098,001	12,621,382	3,451,198	3,357,761	8,316,843	9,219,738
Fees	49,491,099	-	-	-	2,438,308	3,719,447	7,734,002	3,178,200	5,039,487	3,257,232	6,222,297	5,563,087	1,163,422	1,392,109	4,646,797	5,136,711
State Appropriations	148,518,817	8,926,807	13,230,602	1,555,797	6,804,108	9,421,841	16,302,779	11,991,138	13,801,019	6,847,414	16,090,144	12,568,371	5,800,311	5,695,043	9,690,630	9,792,813
Addtl State Appropriation (Dev Edu and Outcom	8,523,582	1,196,017	-	-	227,607	497,682	1,045,228	726,004	998,942	395,569	964,825	856,270	184,424	244,785	601,703	584,526
GF Fringe Benefits Paid by State	134,317,245	5,865,696	-	1,000,607	7,337,257	9,971,215	15,864,619	11,951,153	14,259,368	7,243,931	16,519,955	12,050,374	6,053,000	6,036,147	9,980,359	10,183,565
OF Fringe Benefits Paid by State	36,550,000	-	9,457,850	-	293,852	2,965,528	3,154,964	2,680,023	4,826,805	1,027,281	4,940,076	2,858,751	-	-	2,419,479	1,925,391
Private Gifts, Grants and Contracts	123,500	-	-	-	-	-	-	-	-	12,000	-	-	111,000	-	-	500
Sales of Educational Activities	524,149	-	-	-	19,100	30,000	10,000	130,000	-	4,000	111,049	190,000	-	-	-	30,000
All Other Revenue	1,985,502	-	-	-	184,396	123,575	213,400	290,000	(421,637)	280,000	148,016	339,600	62,010	220,999	347,413	197,730
Less Contra Revenue	(2,318,791)	-	-	-	(108,329)	(280,000)	(304,512)	(225,000)	(150,000)	(115,000)	(230,000)	(258,600)	(94,350)	(23,000)	(325,000)	(205,000)
Total Revenue	483,446,776	15,988,520	22,688,452	2,556,404	20,415,299	33,608,315	59,642,984	41,374,146	50,573,137	24,746,862	58,864,364	46,789,235	16,731,015	16,923,844	35,678,225	36,865,974
Expenditures:																
Personnel Services:																
Full Time (601000)	166,601,478	6,106,156	12,197,948	1,461,689	4,771,796	12,614,146	18,532,086	15,058,727	18,253,781	8,707,997	19,326,204	17,021,721	6,273,892	5,468,846	10,250,580	10,555,910
Continuing Part Time (601100)	1,301,835	-	-	-	-	-	150,570	163,808	20,000	75,893	217,912	197,822	-	180,213	-	295,617
Temporary Part Time (601200, 02, 03, 04, 60130	20,164,934	-	-	-	3,205,608	1,837,976	2,708,516	1,426,983	1,518,822	840,290	2,132,794	983,735	243,082	908,874	2,296,990	2,061,264
Clinical EA (601201)	6,471,758	-	-	-	-	1,877,687	1,020,761	-	109,103	-	1,299,760	881,118	337,663	-	641,032	304,634
Contractual PTL (601302)	42,609,989	-	-	-	1,412,460	2,155,224	7,147,005	4,460,060	4,853,608	2,402,299	5,486,677	4,407,591	1,349,706	1,531,290	3,761,856	3,642,213
Contractual NCL (601300)	3,492,729	-	-	-	241,497	312,000	573,935	-	275,000	214,725	348,151	486,824	47,070	168,776	345,723	479,028
Contractual ECL (601301)	6,746,216	-	-	-	233,021	465,500	977,275	378,103	913,681	428,149	741,611	789,992	134,722	138,467	896,544	649,150
Student Labor (601400, 01, 02, 601406)	1,990,726	205,732	-	-	45,913	40,225	250,000	228,000	220,000	199,843	114,230	305,000	26,000	11,324	200,000	144,459
Overtime (601501, 601502)	1,038,063	-	-	-	7,100	60,000	344,000	210,000	90,000	25,000	105,740	75,000	20,000	45,000	15,000	41,223
All Other Personnel Services	4,950,591	-	-	-	165,887	464,092	80,122	640,000	647,521	261,895	396,237	893,000	200,000	295,252	491,826	414,759
Subtotal Personnel Services	255,368,319	6,311,887	12,197,948	1,461,689	10,083,282	19,826,850	31,784,270	22,565,681	26,901,516	13,156,091	30,169,317	26,041,803	8,632,135	8,748,042	18,899,551	18,588,257
Fringe Benefits	176,518,944	4,134,286	8,552,953	916,867	7,358,714	13,181,104	21,443,302	15,413,550	20,499,149	8,931,749	22,562,722	15,753,248	6,175,824	5,991,914	12,378,599	13,224,964
Total P.S. & Fringe Benefits	431,887,263	10,446,173	20,750,901	2,378,556	17,441,996	33,007,954	53,227,572	37,979,231	47,400,665	22,087,840	52,732,039	41,795,051	14,807,959	14,739,956	31,278,150	31,813,221
Other Expenses:																
Inst. Financial Aid/Match	14,334,290	-	-	-	371,664	880,000	2,546,348	1,883,400	1,784,873	905,204	1,064,924	1,749,599	329,125	329,143	1,174,026	1,315,984
Waivers	4,327,950	-	-	-	184,168	245,000	361,000	460,000	170,000	257,000	1,355,289	647,408	233,085	55,000	235,000	125,000
Utilities	9,417,005	-	-	900	362,267	770,218	913,800	982,000	1,100,000	350,000	1,240,000	1,235,000	514,500	237,820	900,000	810,500
All Other Expenses	56,601,253	6,082,160	16,379,832	289,310	1,540,708	2,371,614	6,818,772	3,755,765	2,469,833	2,065,013	2,544,677	4,349,175	650,000	1,285,072	2,972,500	3,026,822
Total Other Expenses	84,680,498	6,082,160	16,379,832	290,210	2,458,807	4,266,832	10,639,920	7,081,165	5,524,706	3,577,217	6,204,890	7,981,182	1,726,710	1,907,035	5,281,526	5,278,306
Total Expenditures	516,567,762	16,528,333	37,130,733	2,668,766	19,900,803	37,274,786	63,867,492	45,060,396	52,925,371	25,665,057	58,936,929	49,776,233	16,534,669	16,646,991	36,559,676	37,091,527
Addition to (Use of) Funds Before Transfers	(33,120,986)	(539,813)	(14,442,281)	(112,362)	514,496	(3,666,470)	(4,224,508)	(3,686,250)	(2,352,234)	(918,195)	(72,565)	(2,986,998)	196,346	276,853	(881,452)	(225,553)
Transfers, Additional Funds and Commitments																
Transfer in	23,782,298	6,082,160	16,375,474	290,210	25,085	-	64,272	-	412,672	-	-	200,000	-	35,575	-	296,850
Transfer out	(22,751,320)	-	-	-	(869,642)	(1,417,090)	(3,220,954)	(2,351,286)	(2,907,239)	(1,245,677)	(3,016,050)	(2,717,641)	(590,689)	(683,674)	(1,909,708)	(1,821,670)
HEERF I Institutional	14,246,438	-	-	-	607,719	1,016,011	2,148,362	1,725,435	1,617,601	661,690	1,909,764	1,594,831	301,133	444,524	1,126,615	1,092,753
Total Transfers, Additional Funds and Commitme	15,277,416	6,082,160	16,375,474	290,210	(236,838)	(401,079)	(1,008,320)	(625,851)	(876,966)	(583,987)	(1,106,286)	(922,810)	(289,556)	(203,575)	(783,093)	(432,067)
Net Change Subtotal	(17,843,570)	5,542,347	1,933,193	177,848	277,658	(4,067,549)	(5,232,828)	(4,312,101)	(3,229,200)	(1,502,182)	(1,178,851)	(3,909,807)	(93,210)	73,278	(1,664,545)	(657,620)
Use of Unrestricted Reserves for PACT	(3,000,000)	-	-	(3,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Net Change	(20,843,570)	5,542,347	1,933,193	(2,822,152)	277,658	(4,067,549)	(5,232,828)	(4,312,101)	(3,229,200)	(1,502,182)	(1,178,851)	(3,909,807)	(93,210)	73,278	(1,664,545)	(657,620)
System-wide Additional Reductions (1)	4,400,000															
Net Change	(16,443,570)															
Notes:																
(1) FY21 Revised Budget includes an additional reduction of \$4,400,000 (hiring freeze, reduction to overtime, part-time lecturers and all other expenditures).																

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

**Attachment F**

College: CSCC

Account Name	FY21 Revised Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc(Dec)	Percent (%)
Revenue:					
Tuition (Gross)	-			-	NA
Fees	-			-	NA
State Appropriations	8,926,807	3,145,579	5,590,356	2,444,777	78%
Addtl State Appropriation (Dev Edu and Outcomes)	1,196,017	-	1,196,017	1,196,017	NA
GF Fringe Benefits Paid by State	5,865,696	1,859,265	3,677,708	1,818,443	98%
OF Fringe Benefits Paid by State	-			-	NA
Private Gifts, Grants and Contracts	-			-	NA
Sales of Educational Activities	-			-	NA
All Other Revenue	-			-	NA
Less Contra Revenue	-			-	NA
Total Revenue	15,988,520	5,004,844	10,464,081	5,459,237	109%
Expenditures:					
Personnel Services:					
Full Time (601000)	6,106,156	3,063,609	5,590,356	2,526,747	83%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	205,732	-	-	-	NA
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	-	5,745	-	(5,745)	-100%
Subtotal Personnel Services	6,311,887	3,069,354	5,590,356	2,521,002	82%
Shared Services Personnel Services				-	NA
Total Personnel Services	6,311,887	3,069,354	5,590,356	2,521,002	82%
Fringe Benefits	4,134,286	1,859,265	3,576,009	1,716,744	92%
Shared Services Personnel Fringe Benefits				-	NA
Total P.S. & Fringe Benefits	10,446,173	4,928,619	9,166,365	4,237,746	86%
Other Expenses:					
Inst. Financial Aid/Match	-			-	NA
Waivers	-			-	NA
Utilities	-			-	NA
All Other Expenses	6,082,160	2,319,937	5,053,067	2,733,130	118%
Total Other Expenses	6,082,160	2,319,937	5,053,067	2,733,130	118%
Total Expenditures	16,528,333	7,248,556	14,219,432	6,970,876	96%
Addition to (Use of) Funds Before Transfers	(539,813)	(2,243,712)	(3,755,351)	(1,511,639)	67%
Transfers, Additional Funds and Commitments					
Transfer in	6,082,160	6,082,160	3,857,050	(2,225,110)	-37%
Transfer out	-			-	NA
HEERF Institutional	-			-	NA
CRF Funding Approved				-	NA
Total Transfers, Additional Funds and Commitments	6,082,160	6,082,160	3,857,050	(2,225,110)	-37%
Net Change Subtotal	5,542,347	3,838,448	101,699	(3,736,749)	-97%
Target savings (PS, FB and OE)	-	-	132,987	132,987	NA
Net Change	5,542,347	3,838,448	234,686	(3,603,762)	-94%

College: Shared Services

Account Name	FY21 Revised Budget	FY21 Estimate	FY22 Budget	FY22 Budget vs. FY21 Estimate	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc(Dec)	Percent (%)
Revenue:					
Tuition (Gross)	-			-	NA
Fees	-			-	NA
State Appropriations	13,230,602	11,267,458	-	(11,267,458)	-100%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	-	8,285,667	-	(8,285,667)	-100%
OF Fringe Benefits Paid by State	9,457,850	-	-	-	NA
Private Gifts, Grants and Contracts	-			-	NA
Sales of Educational Activities	-			-	NA
All Other Revenue	-			-	NA
Less Contra Revenue	-			-	NA
Total Revenue	22,688,452	19,553,125	-	(19,553,125)	-100%
Expenditures:					
Personnel Services:					
Full Time (601000)	12,197,948	10,979,730	27,777,845	16,798,115	153%
Continuing Part Time (601100)	-	-		-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-		-	NA
Clinical EA (601201)	-	-		-	NA
Contractual PTL (601302)	-	-		-	NA
Contractual NCL (601300)	-	-		-	NA
Contractual ECL (601301)	-	-		-	NA
Student Labor (601400, 01, 02, 601406)	-	96,373		(96,373)	-100%
Overtime (601501, 601502)	-	-		-	NA
All Other Personnel Services	-	273,326		(273,326)	-100%
Subtotal Personnel Services	12,197,948	11,349,429	27,777,845	16,428,416	145%
Shared Services Personnel Services			(27,777,844)	(27,777,844)	NA
Total Personnel Services	12,197,948	11,349,429	0	(11,349,429)	-100%
Fringe Benefits	8,552,953	8,285,667	23,090,583	14,804,916	179%
Shared Services Personnel Fringe Benefits			(23,090,583)	(23,090,583)	NA
Total P.S. & Fringe Benefits	20,750,901	19,635,096	(0)	(19,635,096)	-100%
Other Expenses:					
Inst. Financial Aid/Match	-			-	NA
Waivers	-			-	NA
Utilities	-			-	NA
All Other Expenses	16,379,832	14,396,983	22,700,605	8,303,622	58%
Total Other Expenses	16,379,832	14,396,983	22,700,605	8,303,622	58%
Total Expenditures	37,130,733	34,032,079	22,700,605	(11,331,474)	-33%
Addition to (Use of) Funds Before Transfers	(14,442,281)	(14,478,954)	(22,700,605)	(8,221,651)	57%
Transfers, Additional Funds and Commitments					
Transfer in	16,375,474	16,375,584	22,700,605	6,325,021	39%
Transfer out	-	(2,382,453)	-	2,382,453	-100%
HEERF Institutional	-	-	-	-	NA
CRF Funding Approved				-	NA
Total Transfers, Additional Funds and Commitments	16,375,474	13,993,131	22,700,605	8,707,474	62%
Net Change Subtotal	1,933,193	(485,823)	0	485,823	-100%
Target savings (PS, FB and OE)	-	-	689,785	689,785	NA
Net Change	1,933,193	(485,823)	689,785	1,175,608	-242%

College: System Office

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	1,555,797	3,246,503	3,428,505	182,002	6%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	1,000,607	2,108,801	2,365,587	256,786	12%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>2,556,404</b>	<b>5,355,304</b>	<b>5,794,092</b>	<b>438,788</b>	<b>8%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	1,461,689	3,206,829	3,428,505	221,676	7%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	26,540	-	(26,540)	-100%
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	-	13,134	-	(13,134)	-100%
Subtotal Personnel Services	1,461,689	3,246,503	3,428,505	182,002	6%
Shared Services Personnel Services	-	-	-	-	NA
<b>Total Personnel Services</b>	<b>1,461,689</b>	<b>3,246,503</b>	<b>3,428,505</b>	<b>182,002</b>	<b>6%</b>
Fringe Benefits	916,867	2,108,801	2,365,587	256,786	12%
Shared Services Personnel Fringe Benefits	-	-	-	-	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>2,378,556</b>	<b>5,355,304</b>	<b>5,794,092</b>	<b>438,788</b>	<b>8%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	900	900	-	(900)	-100%
All Other Expenses	289,310	140,810	494,320	353,510	251%
<b>Total Other Expenses</b>	<b>290,210</b>	<b>141,710</b>	<b>494,320</b>	<b>352,610</b>	<b>249%</b>
<b>Total Expenditures</b>	<b>2,668,766</b>	<b>5,497,014</b>	<b>6,288,412</b>	<b>791,398</b>	<b>14%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(112,362)</b>	<b>(141,710)</b>	<b>(494,320)</b>	<b>(352,610)</b>	<b>249%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	290,210	290,210	494,320	204,110	70%
Transfer out	-	-	-	-	NA
HEERF Institutional	-	-	-	-	NA
CRF Funding Approved	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>290,210</b>	<b>290,210</b>	<b>494,320</b>	<b>204,110</b>	<b>70%</b>
<b>Net Change Subtotal</b>	<b>177,848</b>	<b>148,500</b>	<b>-</b>	<b>(148,500)</b>	<b>-100%</b>
Target savings (PS, FB and OE)	-	-	58,812	58,812	NA
Use of Unrestricted Reserves for PACT	(3,000,000)	-	-	-	NA
<b>Net Change</b>	<b>(2,822,152)</b>	<b>148,500</b>	<b>58,812</b>	<b>(89,688)</b>	<b>-60%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

Attachment F

College: Asnuntuck CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,219,000	3,191,731	3,851,782	660,051	21%
Fees	2,438,308	2,523,295	3,689,834	1,166,539	46%
State Appropriations	6,804,108	7,035,491	7,401,889	366,398	5%
Addtl State Appropriation (Dev Edu and Outcomes)	227,607	273,321	227,606	(45,715)	-17%
GF Fringe Benefits Paid by State	7,337,257	6,747,249	7,098,635	351,386	5%
OF Fringe Benefits Paid by State	293,852	548,404	243,068	(305,336)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	19,100	-	15,000	15,000	NA
All Other Revenue	184,396	124,613	131,252	6,639	5%
Less Contra Revenue	(108,329)	(484,223)	(922,857)	(438,634)	91%
<b>Total Revenue</b>	<b>20,415,299</b>	<b>19,959,880</b>	<b>21,736,209</b>	<b>1,776,328</b>	<b>9%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	4,771,796	7,352,444	6,862,172	(490,272)	-7%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	3,205,608	784,172	807,421	23,249	3%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,412,460	1,365,535	1,541,505	175,971	13%
Contractual NCL (601300)	241,497	297,185	299,942	2,757	1%
Contractual ECL (601301)	233,021	240,026	520,110	280,085	117%
Student Labor (601400, 01, 02, 601406)	45,913	28,605	80,060	51,455	180%
Overtime (601501, 601502)	7,100	9,863	10,250	387	4%
All Other Personnel Services	165,887	203,962	96,785	(107,177)	-53%
Subtotal Personnel Services	10,083,282	10,281,793	10,218,246	(63,546)	-1%
Shared Services Personnel Services	-	-	1,038,516	1,038,516	NA
<b>Total Personnel Services</b>	<b>10,083,282</b>	<b>10,281,793</b>	<b>11,256,763</b>	<b>974,970</b>	<b>10%</b>
Fringe Benefits	7,358,714	7,422,016	7,860,744	438,728	6%
Shared Services Personnel Fringe Benefits	-	-	865,003	865,003	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>17,441,996</b>	<b>17,703,809</b>	<b>19,982,509</b>	<b>2,278,701</b>	<b>13%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	371,664	370,494	511,501	141,007	38%
Waivers	184,168	132,669	149,898	17,229	13%
Utilities	362,267	336,344	344,753	8,409	3%
All Other Expenses	1,540,708	1,441,366	1,555,247	113,881	8%
<b>Total Other Expenses</b>	<b>2,458,807</b>	<b>2,280,874</b>	<b>2,561,399</b>	<b>280,525</b>	<b>12%</b>
<b>Total Expenditures</b>	<b>19,900,803</b>	<b>19,984,682</b>	<b>22,543,908</b>	<b>2,559,226</b>	<b>13%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>514,496</b>	<b>(24,802)</b>	<b>(807,700)</b>	<b>(782,898)</b>	<b>3157%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	25,085	115,416	-	(1,153,792)	-1000%
Transfer out	(869,642)	(876,060)	(1,038,376)	2,802,600	-320%
HEERF Institutional	607,719	1,123,774	1,926,540	(1,123,774)	-100%
CRF Funding Approved	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(236,838)</b>	<b>363,130</b>	<b>888,164</b>	<b>525,034</b>	<b>145%</b>
<b>Net Change Subtotal</b>	<b>277,658</b>	<b>338,328</b>	<b>80,464</b>	<b>(257,864)</b>	<b>-76%</b>
Target savings (PS, FB and OE)	-	-	193,039	193,039	NA
<b>Net Change</b>	<b>277,658</b>	<b>338,328</b>	<b>273,503</b>	<b>(64,825)</b>	<b>-19%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

Attachment F

College: Capital CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	7,159,028	6,588,872	7,201,821	612,949	9%
Fees	3,719,447	3,576,924	4,332,086	755,162	21%
State Appropriations	9,421,841	9,798,884	10,435,552	636,668	7%
Addtl State Appropriation (Dev Edu and Outcomes)	497,682	572,174	497,682	(74,492)	-13%
GF Fringe Benefits Paid by State	9,971,215	9,590,147	10,213,253	623,106	7%
OF Fringe Benefits Paid by State	2,965,528	3,037,258	1,346,199	(1,691,059)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	30,000	13,220	30,000	16,780	127%
All Other Revenue	123,575	140,083	111,700	(28,383)	-20%
Less Contra Revenue	(280,000)	(621,148)	(3,248,483)	(2,627,335)	423%
<b>Total Revenue</b>	<b>33,608,315</b>	<b>32,696,414</b>	<b>30,919,810</b>	<b>(1,776,604)</b>	<b>-5%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	12,614,146	12,298,589	12,164,683	(133,906)	-1%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,837,976	1,144,396	1,006,718	(137,678)	-12%
Clinical EA (601201)	1,877,687	1,651,841	1,695,810	43,969	3%
Contractual PTL (601302)	2,155,224	2,138,007	2,188,941	50,934	2%
Contractual NCL (601300)	312,000	234,645	338,795	104,150	44%
Contractual ECL (601301)	465,500	487,730	639,721	151,991	31%
Student Labor (601400, 01, 02, 601406)	40,225	53,620	88,536	34,916	65%
Overtime (601501, 601502)	60,000	30,000	50,000	20,000	67%
All Other Personnel Services	464,092	355,000	452,737	97,737	28%
Subtotal Personnel Services	19,826,850	18,393,828	18,625,941	232,113	1%
Shared Services Personnel Services			2,154,644	2,154,644	NA
<b>Total Personnel Services</b>	<b>19,826,850</b>	<b>18,393,828</b>	<b>20,780,585</b>	<b>2,386,757</b>	<b>13%</b>
Fringe Benefits	13,181,104	12,999,349	13,676,112	676,763	5%
Shared Services Personnel Fringe Benefits			1,796,823	1,796,823	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>33,007,954</b>	<b>31,393,177</b>	<b>36,253,520</b>	<b>4,860,343</b>	<b>16%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	880,000	872,941	900,000	27,059	3%
Waivers	245,000	145,738	170,000	24,262	17%
Utilities	770,218	789,928	767,458	(22,470)	-3%
All Other Expenses	2,371,614	2,234,090	2,311,009	76,919	3%
<b>Total Other Expenses</b>	<b>4,266,832</b>	<b>4,042,697</b>	<b>4,148,467</b>	<b>105,771</b>	<b>3%</b>
<b>Total Expenditures</b>	<b>37,274,786</b>	<b>35,435,874</b>	<b>40,401,988</b>	<b>4,966,114</b>	<b>14%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(3,666,470)</b>	<b>(2,739,460)</b>	<b>(9,482,178)</b>	<b>(6,742,718)</b>	<b>246%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	175,892	-	(175,892)	-100%
Transfer out	(1,417,090)	(1,506,849)	(1,707,612)	(200,763)	13%
HEERF Institutional	1,016,011	2,217,584	6,039,131	3,821,547	172%
CRF Funding Approved		-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(401,079)</b>	<b>886,627</b>	<b>4,331,519</b>	<b>3,444,892</b>	<b>389%</b>
<b>Net Change Subtotal</b>	<b>(4,067,549)</b>	<b>(1,852,833)</b>	<b>(5,150,659)</b>	<b>(3,297,826)</b>	<b>178%</b>
Target savings (PS, FB and OE)	-	-	340,903	340,903	NA
<b>Net Change</b>	<b>(4,067,549)</b>	<b>(1,852,833)</b>	<b>(4,809,756)</b>	<b>(2,956,923)</b>	<b>160%</b>

College: Gateway CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,622,504	15,460,537	15,853,236	392,699	3%
Fees	7,734,002	7,673,750	7,835,962	162,212	2%
State Appropriations	16,302,779	17,159,775	18,515,066	1,355,291	8%
Addtl State Appropriation (Dev Edu and Outcomes)	1,045,228	1,214,544	1,045,228	(169,316)	-14%
GF Fringe Benefits Paid by State	15,864,619	15,575,440	16,805,599	1,230,159	8%
OF Fringe Benefits Paid by State	3,154,964	4,618,609	2,047,099	(2,571,510)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	10,000	5,381	11,000	5,619	104%
All Other Revenue	213,400	615,236	661,189	45,953	8%
Less Contra Revenue	(304,512)	(1,275,770)	(2,551,347)	(1,275,577)	100%
<b>Total Revenue</b>	<b>59,642,984</b>	<b>61,047,502</b>	<b>60,223,032</b>	<b>(824,470)</b>	<b>-1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	18,532,086	19,077,817	17,417,491	(1,660,326)	-9%
Continuing Part Time (601100)	150,570	22,847	89,567	66,720	292%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,708,516	1,330,033	1,483,909	153,876	12%
Clinical EA (601201)	1,020,761	1,177,129	1,206,408	29,279	3%
Contractual PTL (601302)	7,147,005	7,058,254	7,147,102	88,848	1%
Contractual NCL (601300)	573,935	386,413	428,779	42,366	11%
Contractual ECL (601301)	977,275	1,212,052	1,212,052	-	0%
Student Labor (601400, 01, 02, 601406)	250,000	66,607	237,853	171,246	257%
Overtime (601501, 601502)	344,000	161,019	230,000	68,981	43%
All Other Personnel Services	80,122	612,902	422,200	(190,702)	-31%
Subtotal Personnel Services	31,784,270	31,105,073	29,875,361	(1,229,712)	-4%
Shared Services Personnel Services			3,439,734	3,439,734	NA
<b>Total Personnel Services</b>	<b>31,784,270</b>	<b>31,105,073</b>	<b>33,315,095</b>	<b>2,210,022</b>	<b>7%</b>
Fringe Benefits	21,443,302	20,821,736	21,510,260	688,524	3%
Shared Services Personnel Fringe Benefits			2,836,628	2,836,628	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>53,227,572</b>	<b>51,926,809</b>	<b>57,661,983</b>	<b>5,735,174</b>	<b>11%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,546,348	2,741,090	2,315,429	(425,661)	-16%
Waivers	361,000	178,416	216,312	37,896	21%
Utilities	913,800	738,000	918,000	180,000	24%
All Other Expenses	6,818,772	5,223,945	7,123,581	1,899,636	36%
<b>Total Other Expenses</b>	<b>10,639,920</b>	<b>8,881,451</b>	<b>10,573,322</b>	<b>1,691,871</b>	<b>19%</b>
<b>Total Expenditures</b>	<b>63,867,492</b>	<b>60,808,260</b>	<b>68,235,305</b>	<b>7,427,045</b>	<b>12%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,224,508)</b>	<b>239,242</b>	<b>(8,012,273)</b>	<b>(8,251,514)</b>	<b>-3449%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	64,272	289,895		(289,895)	-100%
Transfer out	(3,220,954)	(3,226,756)	(3,859,082)	(632,326)	20%
HEERF Institutional	2,148,362	2,339,207	6,160,272	3,821,065	163%
CRF Funding Approved		77,122		(77,122)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(1,008,320)</b>	<b>(520,532)</b>	<b>2,301,190</b>	<b>2,821,722</b>	<b>-542%</b>
<b>Net Change Subtotal</b>	<b>(5,232,828)</b>	<b>(281,290)</b>	<b>(5,711,082)</b>	<b>(5,429,792)</b>	<b>1930%</b>
Target savings (PS, FB and OE)	-	-	579,470	579,470	NA
<b>Net Change</b>	<b>(5,232,828)</b>	<b>(281,290)</b>	<b>(5,131,612)</b>	<b>(4,850,322)</b>	<b>1724%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

Attachment F

College: Housatonic CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,652,628	9,506,000	10,836,000	1,330,000	14%
Fees	3,178,200	3,472,000	3,958,000	486,000	14%
State Appropriations	11,991,138	12,616,861	13,495,057	878,196	7%
Addtl State Appropriation (Dev Edu and Outcomes)	726,004	849,627	726,004	(123,623)	-15%
GF Fringe Benefits Paid by State	11,951,153	11,644,748	12,455,279	810,531	7%
OF Fringe Benefits Paid by State	2,680,023	3,640,222	1,613,450	(2,026,772)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	130,000	70,000	135,000	65,000	93%
All Other Revenue	290,000	265,000	265,000	-	0%
Less Contra Revenue	(225,000)	(841,154)	(1,706,362)	(865,208)	103%
<b>Total Revenue</b>	<b>41,374,146</b>	<b>41,223,304</b>	<b>41,777,428</b>	<b>554,124</b>	<b>1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	15,058,727	14,723,175	13,449,527	(1,273,648)	-9%
Continuing Part Time (601100)	163,808	102,891	99,118	(3,773)	-4%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,426,983	606,343	620,548	14,205	2%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	4,460,060	3,502,722	3,710,955	208,233	6%
Contractual NCL (601300)	-	301,798	301,798	-	0%
Contractual ECL (601301)	378,103	410,542	451,596	41,054	10%
Student Labor (601400, 01, 02, 601406)	228,000	71,500	228,000	156,500	219%
Overtime (601501, 601502)	210,000	130,000	210,000	80,000	62%
All Other Personnel Services	640,000	640,000	870,000	230,000	36%
Subtotal Personnel Services	22,565,681	20,488,971	19,941,542	(547,429)	-3%
Shared Services Personnel Services			3,423,311	3,423,311	NA
<b>Total Personnel Services</b>	<b>22,565,681</b>	<b>20,488,971</b>	<b>23,364,853</b>	<b>2,875,882</b>	<b>14%</b>
Fringe Benefits	15,413,550	15,150,000	14,756,741	(393,259)	-3%
Shared Services Personnel Fringe Benefits			2,887,768	2,887,768	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>37,979,231</b>	<b>35,638,971</b>	<b>41,009,362</b>	<b>5,370,392</b>	<b>15%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,883,400	1,378,650	1,509,150	130,500	10%
Waivers	460,000	315,000	775,000	460,000	146%
Utilities	982,000	1,038,500	1,264,500	226,000	22%
All Other Expenses	3,755,765	3,591,105	5,155,000	1,563,895	44%
<b>Total Other Expenses</b>	<b>7,081,165</b>	<b>6,323,255</b>	<b>8,703,650</b>	<b>2,380,395</b>	<b>38%</b>
<b>Total Expenditures</b>	<b>45,060,396</b>	<b>41,962,226</b>	<b>49,713,012</b>	<b>7,750,787</b>	<b>19%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(3,686,250)</b>	<b>(738,921)</b>	<b>(7,935,584)</b>	<b>(7,196,663)</b>	<b>974%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	246,322		(246,322)	-100%
Transfer out	(2,351,286)	(2,405,651)	(2,780,997)	(375,346)	16%
HEERF Institutional	1,725,435	2,261,311	4,755,494	2,494,184	110%
CRF Funding Approved		73,007		(73,007)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(625,851)</b>	<b>174,989</b>	<b>1,974,497</b>	<b>1,799,509</b>	<b>1028%</b>
<b>Net Change Subtotal</b>	<b>(4,312,101)</b>	<b>(563,933)</b>	<b>(5,961,087)</b>	<b>(5,397,154)</b>	<b>957%</b>
Target savings (PS, FB and OE)	-	-	405,916	405,916	NA
<b>Net Change</b>	<b>(4,312,101)</b>	<b>(563,933)</b>	<b>(5,555,171)</b>	<b>(4,991,238)</b>	<b>885%</b>

College: Manchester CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	12,219,153	12,009,768	13,035,965	1,026,197	9%
Fees	5,039,487	5,479,920	6,136,606	656,686	12%
State Appropriations	13,801,019	14,574,544	15,424,363	849,819	6%
Addtl State Appropriation (Dev Edu and Outcomes)	998,942	1,151,766	998,942	(152,824)	-13%
GF Fringe Benefits Paid by State	14,259,368	13,971,631	14,786,295	814,664	6%
OF Fringe Benefits Paid by State	4,826,805	6,179,023	2,738,719	(3,440,304)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	5,000	5,000	NA
All Other Revenue	(421,637)	213,128	191,971	(21,157)	-10%
Less Contra Revenue	(150,000)	(1,423,590)	(2,208,171)	(784,581)	55%
<b>Total Revenue</b>	<b>50,573,137</b>	<b>52,156,190</b>	<b>51,109,690</b>	<b>(1,046,500)</b>	<b>-2%</b>
	-				
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	18,253,781	18,079,693	15,760,175	(2,319,518)	-13%
Continuing Part Time (601100)	20,000	9,418	13,000	3,582	38%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,518,822	1,108,676	1,189,367	80,691	7%
Clinical EA (601201)	109,103	106,285	106,285	-	0%
Contractual PTL (601302)	4,853,608	4,971,909	5,200,000	228,091	5%
Contractual NCL (601300)	275,000	165,293	200,000	34,707	21%
Contractual ECL (601301)	913,681	1,053,992	1,150,000	96,008	9%
Student Labor (601400, 01, 02, 601406)	220,000	26,869	100,000	73,131	272%
Overtime (601501, 601502)	90,000	42,895	90,000	47,105	110%
All Other Personnel Services	647,521	789,616	898,965	109,349	14%
Subtotal Personnel Services	26,901,516	26,354,646	24,707,792	(1,646,854)	-6%
Shared Services Personnel Services			2,706,302	2,706,302	NA
<b>Total Personnel Services</b>	<b>26,901,516</b>	<b>26,354,646</b>	<b>27,414,094</b>	<b>1,059,448</b>	<b>4%</b>
	-				
Fringe Benefits	20,499,149	19,743,881	19,379,557	(364,324)	-2%
Shared Services Personnel Fringe Benefits			2,234,981	2,234,981	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>47,400,665</b>	<b>46,098,527</b>	<b>49,028,632</b>	<b>2,930,105</b>	<b>6%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,784,873	1,784,873	1,885,658	100,785	6%
Waivers	170,000	195,000	214,910	19,910	10%
Utilities	1,100,000	1,001,482	975,000	(26,482)	-3%
All Other Expenses	2,469,833	2,103,918	2,130,816	26,898	1%
<b>Total Other Expenses</b>	<b>5,524,706</b>	<b>5,085,273</b>	<b>5,206,384</b>	<b>121,111</b>	<b>2%</b>
<b>Total Expenditures</b>	<b>52,925,371</b>	<b>51,183,800</b>	<b>54,235,016</b>	<b>3,051,216</b>	<b>6%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(2,352,234)</b>	<b>972,390</b>	<b>(3,125,326)</b>	<b>(4,097,716)</b>	<b>-421%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	412,672	699,690	462,558	(237,132)	-34%
Transfer out	(2,907,239)	(3,036,636)	(3,362,130)	(325,494)	11%
HEERF Institutional	1,617,601	3,977,854	7,536,041	3,558,187	89%
CRF Funding Approved		3,597		(3,597)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(876,966)</b>	<b>1,644,505</b>	<b>4,636,469</b>	<b>2,991,965</b>	<b>182%</b>
<b>Net Change Subtotal</b>	<b>(3,229,200)</b>	<b>2,616,895</b>	<b>1,511,144</b>	<b>(1,105,751)</b>	<b>-42%</b>
Target savings (PS, FB and OE)	-	-	463,600	463,600	NA
<b>Net Change</b>	<b>(3,229,200)</b>	<b>2,616,895</b>	<b>1,974,744</b>	<b>(642,151)</b>	<b>-25%</b>

College: Middlesex CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	5,794,436	5,457,035	5,761,818	304,783	6%
Fees	3,257,232	2,965,948	3,084,000	118,052	4%
State Appropriations	6,847,414	7,178,848	7,622,294	443,446	6%
Addtl State Appropriation (Dev Edu and Outcomes)	395,569	461,050	395,569	(65,481)	-14%
GF Fringe Benefits Paid by State	7,243,931	6,720,418	7,135,546	415,128	6%
OF Fringe Benefits Paid by State	1,027,281	1,996,175	884,761	(1,111,414)	-56%
Private Gifts, Grants and Contracts	12,000	416	-	(416)	-100%
Sales of Educational Activities	4,000	4,266	7,000	2,734	64%
All Other Revenue	280,000	70,725	201,835	131,110	185%
Less Contra Revenue	(115,000)	(387,837)	(798,453)	(410,616)	106%
<b>Total Revenue</b>	<b>24,746,862</b>	<b>24,467,045</b>	<b>24,294,370</b>	<b>(172,675)</b>	<b>-1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	8,707,997	8,498,539	7,696,067	(802,473)	-9%
Continuing Part Time (601100)	75,893	75,893	75,893	-	0%
Temporary Part Time (601200, 02, 03, 04, 601303)	840,290	616,713	650,756	34,043	6%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	2,402,299	2,192,840	2,313,843	121,003	6%
Contractual NCL (601300)	214,725	214,725	214,725	-	0%
Contractual ECL (601301)	428,149	428,149	448,149	20,000	5%
Student Labor (601400, 01, 02, 601406)	199,843	199,843	190,356	(9,487)	-5%
Overtime (601501, 601502)	25,000	25,000	25,000	-	0%
All Other Personnel Services	261,895	260,876	222,829	(38,048)	-15%
Subtotal Personnel Services	13,156,091	12,512,579	11,837,617	(674,961)	-5%
Shared Services Personnel Services			1,890,940	1,890,940	NA
<b>Total Personnel Services</b>	<b>13,156,091</b>	<b>12,512,579</b>	<b>13,728,557</b>	<b>1,215,978</b>	<b>10%</b>
Fringe Benefits	8,931,749	8,715,720	7,566,199	(1,149,521)	-13%
Shared Services Personnel Fringe Benefits			1,586,314	1,586,314	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>22,087,840</b>	<b>21,228,299</b>	<b>22,881,070</b>	<b>1,652,772</b>	<b>8%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	905,204	757,068	822,069	65,001	9%
Waivers	257,000	45,000	200,000	155,000	344%
Utilities	350,000	307,150	374,500	67,350	22%
All Other Expenses	2,065,013	2,047,996	2,263,516	215,520	11%
<b>Total Other Expenses</b>	<b>3,577,217</b>	<b>3,157,214</b>	<b>3,660,085</b>	<b>502,871</b>	<b>16%</b>
<b>Total Expenditures</b>	<b>25,665,057</b>	<b>24,385,513</b>	<b>26,541,155</b>	<b>2,155,643</b>	<b>9%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(918,195)</b>	<b>81,532</b>	<b>(2,246,785)</b>	<b>(2,328,317)</b>	<b>-2856%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	172,969		(172,969)	-100%
Transfer out	(1,245,677)	(1,357,210)	(1,465,159)	(107,949)	8%
HEERF Institutional	661,690	778,452	2,350,178	1,571,726	202%
CRF Funding Approved				-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(583,987)</b>	<b>(405,789)</b>	<b>885,019</b>	<b>1,290,808</b>	<b>-318%</b>
<b>Net Change Subtotal</b>	<b>(1,502,182)</b>	<b>(324,257)</b>	<b>(1,361,766)</b>	<b>(1,037,510)</b>	<b>320%</b>
Target savings (PS, FB and OE)	-	-	215,705	215,705	NA
<b>Net Change</b>	<b>(1,502,182)</b>	<b>(324,257)</b>	<b>(1,146,061)</b>	<b>(821,805)</b>	<b>253%</b>
Target savings by delay in filling Vacant positions	-	-	-	-	NA
Target savings from reduction to OE	-	-	-	-	NA
Target savings (PS, FB and OE)	-	-	215,705	215,705	NA
<b>Net Change</b>	<b>(1,502,182)</b>	<b>(324,257)</b>	<b>(930,356)</b>	<b>(606,100)</b>	<b>187%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

Attachment F

College: Naugatuck Valley CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	14,098,001	13,776,101	14,520,945	744,844	5%
Fees	6,222,297	6,221,613	6,420,189	198,576	3%
State Appropriations	16,090,144	16,892,619	18,170,465	1,277,846	8%
Addtl State Appropriation (Dev Edu and Outcomes)	964,825	1,123,370	964,826	(158,544)	-14%
GF Fringe Benefits Paid by State	16,519,955	16,279,143	17,510,582	1,231,439	8%
OF Fringe Benefits Paid by State	4,940,076	5,718,459	2,534,584	(3,183,875)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	111,049	111,049	111,049	-	0%
All Other Revenue	148,016	(8,014)	(70,500)	(62,486)	780%
Less Contra Revenue	(230,000)	(1,325,579)	(2,025,372)	(699,792)	53%
<b>Total Revenue</b>	<b>58,864,364</b>	<b>58,788,761</b>	<b>58,136,768</b>	<b>(651,992)</b>	<b>-1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	19,326,204	19,685,307	18,116,078	(1,569,229)	-8%
Continuing Part Time (601100)	217,912	177,642	129,349	(48,293)	-27%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,132,794	1,627,778	1,831,570	203,792	13%
Clinical EA (601201)	1,299,760	1,190,484	1,299,760	109,276	9%
Contractual PTL (601302)	5,486,677	5,172,799	5,172,799	-	0%
Contractual NCL (601300)	348,151	312,885	320,000	7,115	2%
Contractual ECL (601301)	741,611	772,787	775,610	2,823	0%
Student Labor (601400, 01, 02, 601406)	114,230	56,096	73,096	17,000	30%
Overtime (601501, 601502)	105,740	184,661	200,000	15,339	8%
All Other Personnel Services	396,237	629,793	388,966	(240,827)	-38%
Subtotal Personnel Services	30,169,317	29,810,232	28,307,228	(1,503,004)	-5%
Shared Services Personnel Services			3,776,523	3,776,523	NA
<b>Total Personnel Services</b>	<b>30,169,317</b>	<b>29,810,232</b>	<b>32,083,751</b>	<b>2,273,519</b>	<b>8%</b>
Fringe Benefits	22,562,722	22,295,387	22,585,917	290,530	1%
Shared Services Personnel Fringe Benefits			3,130,481	3,130,481	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>52,732,039</b>	<b>52,105,619</b>	<b>57,800,149</b>	<b>5,694,530</b>	<b>11%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,064,924	2,021,434	2,041,868	20,434	1%
Waivers	1,355,289	578,992	578,992	-	0%
Utilities	1,240,000	1,228,070	1,228,070	-	0%
All Other Expenses	2,544,677	2,278,169	2,353,399	75,230	3%
<b>Total Other Expenses</b>	<b>6,204,890</b>	<b>6,106,665</b>	<b>6,202,329</b>	<b>95,664</b>	<b>2%</b>
<b>Total Expenditures</b>	<b>58,936,929</b>	<b>58,212,284</b>	<b>64,002,478</b>	<b>5,790,194</b>	<b>10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(72,565)</b>	<b>576,477</b>	<b>(5,865,710)</b>	<b>(6,442,186)</b>	<b>-1118%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	320,057		(320,057)	-100%
Transfer out	(3,016,050)	(3,144,069)	(3,615,185)	(471,116)	15%
HEERF Institutional	1,909,764	3,508,490	6,183,182	2,674,692	76%
CRF Funding Approved		20,673		(20,673)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(1,106,286)</b>	<b>705,151</b>	<b>2,567,997</b>	<b>1,862,846</b>	<b>264%</b>
<b>Net Change Subtotal</b>	<b>(1,178,851)</b>	<b>1,281,628</b>	<b>(3,297,713)</b>	<b>(4,579,340)</b>	<b>-357%</b>
Target savings (PS, FB and OE)	-	-	532,917	532,917	NA
<b>Net Change</b>	<b>(1,178,851)</b>	<b>1,281,628</b>	<b>(2,764,796)</b>	<b>(4,046,423)</b>	<b>-316%</b>

College: Norwalk CC

FY22 Budget vs. FY21 Estimate						
Account Name	FY21 Revised Budget	FY21 Estimate	FY22 Budget	Inc(Dec)		
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent (%)	
<b>Revenue:</b>						
Tuition (Gross)	12,621,382	12,246,076	13,339,825	1,093,749	9%	
Fees	5,563,087	5,457,688	5,974,878	517,190	10%	
State Appropriations	12,568,371	13,291,588	14,220,712	929,124	7%	
Addtl State Appropriation (Dev Edu and Outcomes)	856,270	999,155	856,270	(142,885)	-14%	
GF Fringe Benefits Paid by State	12,050,374	11,304,021	13,014,037	1,710,016	15%	
OF Fringe Benefits Paid by State	2,858,751	3,555,030	1,575,691	(1,979,339)	-56%	
Private Gifts, Grants and Contracts	-	-	-	-	NA	
Sales of Educational Activities	190,000	135,000	155,000	20,000	15%	
All Other Revenue	339,600	261,754	262,609	855	0%	
Less Contra Revenue	(258,600)	(400,065)	(1,213,387)	(813,322)	203%	
<b>Total Revenue</b>	<b>46,789,235</b>	<b>46,850,247</b>	<b>48,185,635</b>	<b>1,335,388</b>	<b>3%</b>	
<b>Expenditures:</b>						
<b>Personnel Services:</b>						
Full Time (601000)	17,021,721	16,748,104	15,403,951	(1,344,153)	-8%	
Continuing Part Time (601100)	197,822	172,193	173,815	1,622	1%	
Temporary Part Time (601200, 02, 03, 04, 601303)	983,735	552,648	650,437	97,789	18%	
Clinical EA (601201)	881,118	734,339	840,000	105,661	14%	
Contractual PTL (601302)	4,407,591	3,814,052	4,233,672	419,620	11%	
Contractual NCL (601300)	486,824	287,837	575,674	287,837	100%	
Contractual ECL (601301)	789,992	794,783	880,142	85,359	11%	
Student Labor (601400, 01, 02, 601406)	305,000	85,000	332,000	247,000	291%	
Overtime (601501, 601502)	75,000	60,122	80,000	19,878	33%	
All Other Personnel Services	893,000	638,292	1,077,305	439,013	69%	
Subtotal Personnel Services	26,041,803	23,887,370	24,246,996	359,626	2%	
Shared Services Personnel Services	-	-	2,664,359	2,664,359	NA	
<b>Total Personnel Services</b>	<b>26,041,803</b>	<b>23,887,370</b>	<b>26,911,355</b>	<b>3,023,985</b>	<b>13%</b>	
Fringe Benefits	15,753,248	14,698,833	14,902,107	203,274	1%	
Shared Services Personnel Fringe Benefits	-	-	2,197,689	2,197,689	NA	
<b>Total P.S. &amp; Fringe Benefits</b>	<b>41,795,051</b>	<b>38,586,203</b>	<b>44,011,151</b>	<b>5,424,948</b>	<b>14%</b>	
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	1,749,599	1,735,894	1,876,730	140,836	8%	
Waivers	647,408	422,131	544,291	122,160	29%	
Utilities	1,235,000	1,040,968	1,235,000	194,032	19%	
All Other Expenses	4,349,175	4,096,800	4,349,175	252,375	6%	
<b>Total Other Expenses</b>	<b>7,981,182</b>	<b>7,295,793</b>	<b>8,005,196</b>	<b>709,403</b>	<b>10%</b>	
<b>Total Expenditures</b>	<b>49,776,233</b>	<b>45,881,996</b>	<b>52,016,347</b>	<b>6,134,351</b>	<b>13%</b>	
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(2,986,998)</b>	<b>968,251</b>	<b>(3,830,712)</b>	<b>(4,798,963)</b>	<b>-496%</b>	
<b>Transfers, Additional Funds and Commitments</b>						
Transfer in	200,000	204,152	-	(204,152)	-100%	
Transfer out	(2,717,641)	(2,886,238)	(3,188,126)	(301,888)	11%	
HEERF Institutional	1,594,831	3,532,011	4,791,991	1,259,980	36%	
CRF Funding Approved	-	116,976	-	(116,976)	-100%	
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(922,810)</b>	<b>966,901</b>	<b>1,603,865</b>	<b>636,964</b>	<b>66%</b>	
<b>Net Change Subtotal</b>	<b>(3,909,807)</b>	<b>1,935,152</b>	<b>(2,226,847)</b>	<b>(4,161,999)</b>	<b>-215%</b>	
Target savings (PS, FB and OE)	-	-	441,010	441,010	NA	
<b>Net Change</b>	<b>(3,909,807)</b>	<b>1,935,152</b>	<b>(1,785,837)</b>	<b>(3,720,989)</b>	<b>-192%</b>	

College: Northwestern CT CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,451,198	3,214,196	3,404,798	190,602	6%
Fees	1,163,422	1,223,962	1,296,543	72,581	6%
State Appropriations	5,800,311	5,957,475	6,275,839	318,364	5%
Addtl State Appropriation (Dev Edu and Outcomes)	184,424	215,475	184,424	(31,051)	-14%
GF Fringe Benefits Paid by State	6,053,000	5,451,963	5,337,378	(114,585)	-2%
OF Fringe Benefits Paid by State	-	805,669	357,096	(448,573)	-56%
Private Gifts, Grants and Contracts	111,000	111,000	111,000	-	0%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	62,010	24,365	25,810	1,445	6%
Less Contra Revenue	(94,350)	(140,678)	(289,788)	(149,111)	106%
<b>Total Revenue</b>	<b>16,731,015</b>	<b>16,863,427</b>	<b>16,703,099</b>	<b>(160,328)</b>	<b>-1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	6,273,892	6,415,118	5,396,940	(1,018,178)	-16%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	243,082	90,102	169,884	79,782	89%
Clinical EA (601201)	337,663	270,827	270,827	-	0%
Contractual PTL (601302)	1,349,706	1,305,310	1,382,715	77,405	6%
Contractual NCL (601300)	47,070	40,599	40,599	-	0%
Contractual ECL (601301)	134,722	130,750	138,503	7,753	6%
Student Labor (601400, 01, 02, 601406)	26,000	11,723	11,444	(279)	-2%
Overtime (601501, 601502)	20,000	20,000	20,000	-	0%
All Other Personnel Services	200,000	313,623	388,892	75,270	24%
Subtotal Personnel Services	8,632,135	8,598,051	7,819,804	(778,247)	-9%
Shared Services Personnel Services	-	-	1,171,070	1,171,070	NA
<b>Total Personnel Services</b>	<b>8,632,135</b>	<b>8,598,051</b>	<b>8,990,874</b>	<b>392,823</b>	<b>5%</b>
Fringe Benefits	6,175,824	6,240,255	6,066,604	(173,651)	-3%
Shared Services Personnel Fringe Benefits	-	-	987,027	987,027	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,807,959</b>	<b>14,838,306</b>	<b>16,044,505</b>	<b>1,206,199</b>	<b>8%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	329,125	226,275	238,947	12,671	6%
Waivers	233,085	241,876	256,219	14,343	6%
Utilities	514,500	470,741	494,278	23,537	5%
All Other Expenses	650,000	557,549	652,847	95,298	17%
<b>Total Other Expenses</b>	<b>1,726,710</b>	<b>1,496,442</b>	<b>1,642,291</b>	<b>145,850</b>	<b>10%</b>
<b>Total Expenditures</b>	<b>16,534,669</b>	<b>16,334,748</b>	<b>17,686,796</b>	<b>1,352,048</b>	<b>8%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>196,346</b>	<b>528,679</b>	<b>(983,697)</b>	<b>(1,512,376)</b>	<b>-286%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	149,191	-	(149,191)	-100%
Transfer out	(590,689)	(651,741)	(726,271)	(74,530)	11%
HEERF Institutional	301,133	144,418	552,770	408,352	283%
CRF Funding Approved	-	98,094	-	(98,094)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(289,556)</b>	<b>(260,038)</b>	<b>(173,501)</b>	<b>86,537</b>	<b>-33%</b>
<b>Net Change Subtotal</b>	<b>(93,210)</b>	<b>268,641</b>	<b>(1,157,198)</b>	<b>(1,425,839)</b>	<b>-531%</b>
Target savings (PS, FB and OE)	-	-	145,232	145,232	NA
<b>Net Change</b>	<b>(93,210)</b>	<b>268,641</b>	<b>(1,011,966)</b>	<b>(1,280,607)</b>	<b>-477%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY22 Budget, FY21 Revised Budget and Estimate**

Attachment F

College: Quinebaug CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,357,761	2,979,975	3,381,080	401,105	14%
Fees	1,392,109	1,386,222	1,834,023	447,801	32%
State Appropriations	5,695,043	5,876,947	6,146,464	269,517	5%
Addtl State Appropriation (Dev Edu and Outcomes)	244,785	280,724	244,785	(35,939)	-13%
GF Fringe Benefits Paid by State	6,036,147	5,407,522	5,655,510	247,988	5%
OF Fringe Benefits Paid by State	-	612,543	271,496	(341,047)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	220,999	76,046	458,161	382,115	503%
Less Contra Revenue	(23,000)	(267,017)	(1,109,540)	(842,523)	316%
<b>Total Revenue</b>	<b>16,923,844</b>	<b>16,352,962</b>	<b>16,881,979</b>	<b>529,017</b>	<b>3%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	5,468,846	5,746,205	5,809,489	63,284	1%
Continuing Part Time (601100)	180,213	289,869	221,956	(67,913)	-23%
Temporary Part Time (601200, 02, 03, 04, 601303)	908,874	168,445	397,419	228,974	136%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,531,290	1,502,963	1,391,903	(111,060)	-7%
Contractual NCL (601300)	168,776	95,341	143,511	48,170	51%
Contractual ECL (601301)	138,467	149,573	112,911	(36,662)	-25%
Student Labor (601400, 01, 02, 601406)	11,324	19,060	14,885	(4,175)	-22%
Overtime (601501, 601502)	45,000	16,869	37,500	20,631	122%
All Other Personnel Services	295,252	339,163	179,236	(159,927)	-47%
Subtotal Personnel Services	8,748,042	8,327,488	8,308,810	(18,678)	0%
Shared Services Personnel Services	-	-	1,082,601	1,082,601	NA
<b>Total Personnel Services</b>	<b>8,748,042</b>	<b>8,327,488</b>	<b>9,391,411</b>	<b>1,063,923</b>	<b>13%</b>
Fringe Benefits	5,991,914	5,902,401	6,361,334	458,933	8%
Shared Services Personnel Fringe Benefits	-	-	902,859	902,859	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,739,956</b>	<b>14,229,889</b>	<b>16,655,604</b>	<b>2,425,715</b>	<b>17%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	329,143	365,500	414,697	49,197	14%
Waivers	55,000	45,639	51,782	6,143	14%
Utilities	237,820	186,593	262,500	75,907	41%
All Other Expenses	1,285,072	1,070,072	1,178,056	107,984	10%
<b>Total Other Expenses</b>	<b>1,907,035</b>	<b>1,667,804</b>	<b>1,907,035</b>	<b>239,231</b>	<b>14%</b>
<b>Total Expenditures</b>	<b>16,646,991</b>	<b>15,897,693</b>	<b>18,562,639</b>	<b>2,664,946</b>	<b>17%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>276,853</b>	<b>455,269</b>	<b>(1,680,660)</b>	<b>(2,135,929)</b>	<b>-469%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	35,575	132,351	-	(132,351)	-100%
Transfer out	(683,674)	(685,085)	(809,712)	(124,627)	18%
HEERF Institutional	444,524	644,849	1,259,760	614,911	95%
CRF Funding Approved	-	1,644	-	(1,644)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(203,575)</b>	<b>93,759</b>	<b>450,048</b>	<b>356,289</b>	<b>380%</b>
<b>Net Change Subtotal</b>	<b>73,278</b>	<b>549,028</b>	<b>(1,230,612)</b>	<b>(1,779,640)</b>	<b>-324%</b>
Target savings (PS, FB and OE)	-	-	155,038	155,038	NA
<b>Net Change</b>	<b>73,278</b>	<b>549,028</b>	<b>(1,075,574)</b>	<b>(1,624,602)</b>	<b>-296%</b>

College: Three Rivers CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	8,316,843	8,197,329	8,771,142	573,813	7%
Fees	4,646,797	4,019,962	4,857,973	838,011	21%
State Appropriations	9,690,630	10,198,742	10,866,230	667,488	7%
Addtl State Appropriation (Dev Edu and Outcomes)	601,703	702,090	601,703	(100,387)	-14%
GF Fringe Benefits Paid by State	9,980,359	9,394,693	10,009,557	614,864	7%
OF Fringe Benefits Paid by State	2,419,479	2,951,346	1,308,121	(1,643,225)	-56%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	347,413	478,659	520,000	41,341	9%
Less Contra Revenue	(325,000)	(515,119)	(979,131)	(464,012)	90%
<b>Total Revenue</b>	<b>35,678,225</b>	<b>35,427,702</b>	<b>35,955,595</b>	<b>527,893</b>	<b>2%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	10,250,580	11,594,572	9,841,959	(1,752,614)	-15%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	2,296,990	874,793	798,150	(76,643)	-9%
Clinical EA (601201)	641,032	559,612	559,612	0	0%
Contractual PTL (601302)	3,761,856	3,709,762	3,969,445	259,683	7%
Contractual NCL (601300)	345,723	387,459	387,459	-	0%
Contractual ECL (601301)	896,544	636,273	636,273	(0)	0%
Student Labor (601400, 01, 02, 601406)	200,000	171,413	205,000	33,587	20%
Overtime (601501, 601502)	15,000	8,000	10,000	2,000	25%
All Other Personnel Services	491,826	568,076	638,494	70,418	12%
Subtotal Personnel Services	18,899,551	18,509,960	17,046,391	(1,463,569)	-8%
Shared Services Personnel Services	-	-	2,202,140	2,202,140	NA
<b>Total Personnel Services</b>	<b>18,899,551</b>	<b>18,509,960</b>	<b>19,248,531</b>	<b>738,571</b>	<b>4%</b>
Fringe Benefits	12,378,599	12,340,231	11,221,453	(1,118,778)	-9%
Shared Services Personnel Fringe Benefits	-	-	1,824,328	1,824,328	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>31,278,150</b>	<b>30,850,191</b>	<b>32,294,312</b>	<b>1,444,121</b>	<b>5%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,174,026	1,374,885	1,257,297	(117,588)	-9%
Waivers	235,000	200,000	208,000	8,000	4%
Utilities	900,000	855,000	855,000	-	0%
All Other Expenses	2,972,500	1,653,616	2,788,980	1,135,364	69%
<b>Total Other Expenses</b>	<b>5,281,526</b>	<b>4,083,501</b>	<b>5,109,277</b>	<b>1,025,776</b>	<b>25%</b>
<b>Total Expenditures</b>	<b>36,559,676</b>	<b>34,933,691</b>	<b>37,403,589</b>	<b>2,469,898</b>	<b>7%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(881,452)</b>	<b>494,010</b>	<b>(1,447,994)</b>	<b>(1,942,005)</b>	<b>-393%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	169,652	-	(169,652)	-100%
Transfer out	(1,909,708)	(1,909,342)	(2,243,387)	(334,045)	18%
HEERF Institutional	1,126,615	1,523,791	2,539,134	1,015,343	67%
CRF Funding Approved	-	301	-	(301)	-100%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(783,093)</b>	<b>(215,598)</b>	<b>295,747</b>	<b>511,345</b>	<b>-237%</b>
<b>Net Change Subtotal</b>	<b>(1,664,545)</b>	<b>278,413</b>	<b>(1,152,247)</b>	<b>(1,430,660)</b>	<b>-514%</b>
Target savings (PS, FB and OE)	-	-	312,159	312,159	NA
<b>Net Change</b>	<b>(1,664,545)</b>	<b>278,413</b>	<b>(840,088)</b>	<b>(1,118,501)</b>	<b>-402%</b>

College: Tunxis CC

Account Name	FY21 Revised Budget Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY22 Budget vs. FY21 Estimate	
				Inc(Dec) Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	9,219,738	8,963,426	9,635,685	672,259	8%
Fees	5,136,711	4,463,250	4,888,667	425,417	10%
State Appropriations	9,792,813	10,277,502	11,270,379	992,877	10%
Addtl State Appropriation (Dev Edu and Outcomes)	584,526	680,286	584,526	(95,760)	-14%
GF Fringe Benefits Paid by State	10,183,565	9,807,763	10,755,259	947,496	10%
OF Fringe Benefits Paid by State	1,925,391	2,887,262	1,279,716	(1,607,546)	-56%
Private Gifts, Grants and Contracts	500	-	500	500	NA
Sales of Educational Activities	30,000	58,000	100,000	42,000	72%
All Other Revenue	197,730	103,832	183,332	79,500	77%
Less Contra Revenue	(205,000)	(682,363)	(1,654,845)	(972,483)	143%
<b>Total Revenue</b>	<b>36,865,974</b>	<b>36,558,958</b>	<b>37,043,219</b>	<b>484,260</b>	<b>1%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	10,555,910	12,273,046	11,396,897	(876,149)	-7%
Continuing Part Time (601100)	295,617	310,401	130,136	(180,265)	-58%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,061,264	400,047	442,683	42,636	11%
Clinical EA (601201)	304,634	341,138	351,144	10,006	3%
Contractual PTL (601302)	3,642,213	3,358,208	3,671,208	313,000	9%
Contractual NCL (601300)	479,028	363,650	509,145	145,495	40%
Contractual ECL (601301)	649,150	725,678	725,678	-	0%
Student Labor (601400, 01, 02, 601406)	144,459	72,530	102,207	29,677	41%
Overtime (601501, 601502)	41,223	17,020	18,200	1,180	7%
All Other Personnel Services	414,759	396,339	233,315	(163,024)	-41%
Subtotal Personnel Services	18,588,257	18,258,057	17,580,613	(677,444)	-4%
Shared Services Personnel Services			2,227,704	2,227,704	NA
<b>Total Personnel Services</b>	<b>18,588,257</b>	<b>18,258,057</b>	<b>19,808,317</b>	<b>1,550,260</b>	<b>9%</b>
Fringe Benefits	13,224,964	12,716,884	12,949,947	233,063	2%
Shared Services Personnel Fringe Benefits			1,840,683	1,840,683	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>31,813,221</b>	<b>30,974,941</b>	<b>34,598,947</b>	<b>3,624,006</b>	<b>12%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,315,984	1,300,972	1,390,603	89,631	7%
Waivers	125,000	151,156	165,000	13,844	9%
Utilities	810,500	810,766	834,500	23,734	3%
All Other Expenses	3,026,822	2,079,177	2,730,515	651,338	31%
<b>Total Other Expenses</b>	<b>5,278,306</b>	<b>4,342,071</b>	<b>5,120,618</b>	<b>778,547</b>	<b>18%</b>
<b>Total Expenditures</b>	<b>37,091,527</b>	<b>35,317,012</b>	<b>39,719,565</b>	<b>4,402,553</b>	<b>13%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(225,553)</b>	<b>1,241,946</b>	<b>(2,676,346)</b>	<b>(3,918,292)</b>	<b>-316%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	296,850	206,920	167,000	(39,920)	-19%
Transfer out	(1,821,670)	(1,826,244)	(2,255,937)	(429,693)	24%
HEERF Institutional	1,092,753	1,092,753	4,794,361	3,701,608	339%
CRF Funding Approved				-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(432,067)</b>	<b>(526,571)</b>	<b>2,705,424</b>	<b>3,231,995</b>	<b>-614%</b>
<b>Net Change Subtotal</b>	<b>(657,620)</b>	<b>715,375</b>	<b>29,078</b>	<b>(686,297)</b>	<b>-96%</b>
Target savings (PS, FB and OE)	-	-	333,427	333,427	NA
<b>Net Change</b>	<b>(657,620)</b>	<b>715,375</b>	<b>362,505</b>	<b>(352,870)</b>	<b>-49%</b>

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY21 Actual vs. FY22 Budget

ATTACHMENT G

	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b><u>HEADCOUNT Enrollment</u></b>												
<b><u>Undergraduate</u></b>												
State Universities	19,316	4,634	23,950	19,137	4,722	23,859	(179)	-0.9%	88	1.9%	(91)	-0.4%
Community Colleges	11,473	25,109	36,582	12,528	27,391	39,919	1,055	9.2%	2,282	9.1%	3,338	9.1%
Charter Oak	411	1,138	1,549	411	1,138	1,549	-	0.0%	-	0.0%	-	0.0%
Total Undergraduate	31,200	30,881	62,081	32,076	33,251	65,327	876	2.8%	2,370	7.7%	3,247	5.2%
<b><u>Graduate</u></b>												
State Universities Graduate	1,458	3,232	4,690	1,595	3,354	4,949	137	9.4%	122	3.8%	259	5.5%
Charter Oak	10	88	98	10	88	98	-	0.0%	-	0.0%	-	0.0%
Total Graduate	1,468	3,320	4,788	1,605	3,442	5,047	137	9.3%	122	3.7%	259	5.4%
<b>Total Undergraduate &amp; Graduate</b>												
State Universities	20,774	7,866	28,640	20,732	8,076	28,808	(42)	-0.2%	210	2.7%	168	0.6%
Community Colleges	11,473	25,109	36,582	12,528	27,391	39,919	1,055	9.2%	2,282	9.1%	3,338	9.1%
Charter Oak	421	1,226	1,647	421	1,226	1,647	-	0.0%	-	0.0%	-	0.0%
Total Headcount	32,668	34,201	66,869	33,681	36,693	70,374	1,013	3.1%	2,492	7.3%	3,506	5.2%

	FTE - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b><u>FTE Enrollment</u></b>												
<b><u>Undergraduate</u></b>												
State Universities	18,800	1,936	20,736	18,567	2,072	20,639	(233)	-1.2%	136	7.0%	(97)	-0.5%
Community Colleges	10,224	10,593	20,817	11,177	11,544	22,721	952	9.3%	951	9.0%	1,904	9.1%
Charter Oak	345	441	786	345	441	786	-	0.0%	-	0.0%	-	0.0%
Total Undergraduate	29,369	12,970	42,339	30,089	14,057	44,146	719	2.4%	1,087	8.4%	1,807	4.3%
<b><u>Graduate</u></b>												
State Universities Graduate	1,306	1,317	2,623	1,432	1,387	2,819	126	9.6%	70	5.3%	196	7.5%
Charter Oak	8	40	48	8	40	48	-	0.0%	-	0.0%	-	0.0%
Total Graduate	1,314	1,357	2,671	1,440	1,427	2,867	126	9.6%	70	5.2%	196	7.3%
<b>Total Undergraduate &amp; Graduate</b>												
State Universities	20,106	3,253	23,359	19,999	3,459	23,458	(107)	-0.5%	206	6.3%	99	0.4%
Community Colleges	10,224	10,593	20,817	11,177	11,544	22,721	952	9.3%	951	9.0%	1,904	9.1%
Charter Oak	353	481	834	353	481	834	-	0.0%	-	0.0%	-	0.0%
Total FTE	30,683	14,327	45,010	31,529	15,484	47,013	845	2.8%	1,157	8.1%	2,003	4.4%

# CONNECTICUT STATE UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY21 Actual vs. FY22 Budget

	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b><u>HEADCOUNT Enrollment</u></b>												
<b><u>Undergraduate</u></b>												
CCSU	6,294	1,821	8,115	6,488	1,821	8,309	194	3.1%	-	0.0%	194	2.4%
ECSU	3,530	794	4,324	3,493	774	4,267	(37)	-1.0%	(20)	-2.5%	(57)	-1.3%
SCSU	5,897	1,201	7,098	5,415	1,321	6,736	(482)	-8.2%	120	10.0%	(362)	-5.1%
WCSU	3,595	818	4,413	3,741	806	4,547	146	4.1%	(12)	-1.5%	134	3.0%
CSU Total Undergraduate	19,316	4,634	23,950	19,137	4,722	23,859	(179)	-0.9%	88	1.9%	(91)	-0.4%
<b><u>Graduate</u></b>												
CCSU	519	1,508	2,027	535	1,508	2,043	16	3.1%	-	0.0%	16	0.8%
ECSU	90	84	174	91	82	173	1	1.1%	(2)	-2.4%	(1)	-0.6%
SCSU	767	1,121	1,888	886	1,233	2,119	119	15.5%	112	10.0%	231	12.2%
WCSU	82	519	601	83	531	614	1	1.2%	12	2.3%	13	2.2%
CSU Total Graduate	1,458	3,232	4,690	1,595	3,354	4,949	137	9.4%	122	3.8%	259	5.5%
<b><u>Total</u></b>												
CCSU	6,813	3,329	10,142	7,023	3,329	10,352	210	3.1%	-	0.0%	210	2.1%
ECSU	3,620	878	4,498	3,584	856	4,440	(36)	-1.0%	(22)	-2.5%	(58)	-1.3%
SCSU	6,664	2,322	8,986	6,301	2,554	8,855	(363)	-5.4%	232	10.0%	(131)	-1.5%
WCSU	3,677	1,337	5,014	3,824	1,337	5,161	147	4.0%	-	0.0%	147	2.9%
CSU Total Headcount	20,774	7,866	28,640	20,732	8,076	28,808	(42)	-0.2%	210	2.7%	168	0.6%

	FTE - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
FTE Enrollment												
Undergraduate												
CCSU	6,079	821	6,900	6,265	821	7,086	186	3.1%	-	0.0%	186	2.7%
ECSU	3,486	248	3,734	3,449	242	3,691	(37)	-1.1%	(6)	-2.4%	(43)	-1.2%
SCSU	5,724	523	6,247	5,213	664	5,877	(511)	-8.9%	141	27.0%	(370)	-5.9%
WCSU	3,511	344	3,855	3,640	345	3,985	129	3.7%	1	0.3%	130	3.4%
CSU Total Undergraduate	18,800	1,936	20,736	18,567	2,072	20,639	(233)	-1.2%	136	7.0%	(97)	-0.5%
Graduate												
CCSU	452	593	1,045	467	593	1,060	15	3.3%	-	0.0%	15	1.4%
ECSU	81	33	114	82	32	114	1	1.2%	(1)	-3.0%	-	0.0%
SCSU	690	455	1,145	800	521	1,321	110	15.9%	66	14.5%	176	15.4%
WCSU	83	236	319	83	241	324	-	0.0%	5	2.1%	5	1.6%
CSU Total Graduate	1,306	1,317	2,623	1,432	1,387	2,819	126	9.6%	70	5.3%	196	7.5%
Total												
CCSU	6,531	1,414	7,945	6,732	1,414	8,146	201	3.1%	-	0.0%	201	2.5%
ECSU	3,567	281	3,848	3,531	274	3,805	(36)	-1.0%	(7)	-2.5%	(43)	-1.1%
SCSU	6,414	978	7,392	6,013	1,185	7,198	(401)	-6.3%	207	21.2%	(194)	-2.6%
WCSU	3,594	580	4,174	3,723	586	4,309	129	3.6%	6	1.0%	135	3.2%
CSU Total FTE	20,106	3,253	23,359	19,999	3,459	23,458	(107)	-0.5%	206	6.3%	99	0.4%

# CONNECTICUT COMMUNITY COLLEGES

ENROLLMENT - HEADCOUNT & FTE

FY21 Actual vs. FY22 Budget

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
Asnuntuck	404	825	1,229	551	1,125	1,675	147	36.3%	300	36.3%	446	36.3%
Capital	465	2,058	2,522	509	2,253	2,762	44	9.5%	196	9.5%	240	9.5%
Gateway	1,709	3,956	5,665	1,753	4,056	5,809	44	2.5%	101	2.5%	144	2.5%
Housatonic	1,167	2,345	3,511	1,335	2,681	4,016	168	14.4%	337	14.4%	505	14.4%
Manchester	1,317	2,952	4,268	1,451	3,253	4,704	135	10.2%	301	10.2%	436	10.2%
Middlesex	682	1,290	1,971	719	1,361	2,080	38	5.5%	71	5.5%	109	5.5%
Naugatuck Valley	1,615	3,238	4,853	1,705	3,418	5,124	90	5.6%	181	5.6%	271	5.6%
Northwestern	393	760	1,153	416	805	1,221	23	5.9%	45	5.9%	68	5.9%
Norwalk	1,224	2,942	4,166	1,356	3,258	4,613	132	10.7%	316	10.7%	448	10.7%
Quinebaug Valley	401	671	1,072	455	761	1,216	54	13.5%	90	13.5%	144	13.5%
Three Rivers	923	2,048	2,971	987	2,191	3,178	65	7.0%	143	7.0%	208	7.0%
Tunxis	1,175	2,028	3,203	1,293	2,231	3,523	118	10.0%	203	10.0%	320	10.0%
<b>CCC Total Headcount</b>	<b>11,473</b>	<b>25,109</b>	<b>36,582</b>	<b>12,528</b>	<b>27,391</b>	<b>39,919</b>	<b>1,055</b>	<b>9.2%</b>	<b>2,282</b>	<b>9.1%</b>	<b>3,338</b>	<b>9.1%</b>

FTE Enrollment	FTE - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
Asnuntuck	381	311	692	518	424	942	137	36.0%	113	36.1%	250	36.1%
Capital	411	898	1,309	450	983	1,433	39	9.5%	85	9.5%	124	9.5%
Gateway	1,495	1,682	3,177	1,533	1,725	3,258	38	2.6%	43	2.5%	81	2.5%
Housatonic	1,025	950	1,976	1,178	1,087	2,265	152	14.9%	137	14.4%	289	14.6%
Manchester	1,183	1,239	2,423	1,304	1,366	2,670	121	10.2%	127	10.2%	247	10.2%
Middlesex	620	529	1,148	654	557	1,211	34	5.5%	28	5.3%	62	5.4%
Naugatuck Valley	1,436	1,400	2,836	1,516	1,479	2,995	80	5.6%	78	5.6%	159	5.6%
Northwestern	358	321	679	379	340	719	21	5.9%	19	5.9%	40	5.9%
Norwalk	1,087	1,274	2,361	1,204	1,411	2,614	117	10.8%	136	10.7%	253	10.7%
Quinebaug Valley	355	271	626	403	307	711	48	13.5%	36	13.5%	84	13.5%
Three Rivers	834	882	1,717	895	948	1,843	61	7.3%	66	7.5%	127	7.4%
Tunxis	1,039	835	1,874	1,143	918	2,061	104	10.0%	83	10.0%	187	10.0%
<b>CCC Total FTE</b>	<b>10,224</b>	<b>10,593</b>	<b>20,817</b>	<b>11,177</b>	<b>11,544</b>	<b>22,721</b>	<b>952</b>	<b>9.3%</b>	<b>951</b>	<b>9.0%</b>	<b>1,904</b>	<b>9.1%</b>

## CHARTER OAK STATE COLLEGE

ENROLLMENT - HEADCOUNT & FTE

FY21 Actual vs. FY22 Budget

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	411	1,138	1,549	411	1,138	1,549	-	0.0%	-	0.0%	-	0.0%
<u>Graduate</u>												
Charter Oak	10	88	98	10	88	98	-	0.0%	-	0.0%	-	0.0%

FTE Enrollment	FTE - Avg Fall and Spring Semesters						Headcount FY21 Actual vs. FY22 Budget					
	FY21 Actual			FY22 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	345	441	786	345	441	786	-	0.0%	-	0.0%	-	0.0%
<u>Graduate</u>												
Charter Oak	8	40	48	8	40	48	-	0.0%	-	0.0%	-	0.0%

## Connecticut State Colleges & Universities: Higher Education Emergency Relief Funds (HEERF)

	TOTAL HEERF			Student Grants			Institutional Aid		
	includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21		
	Estimated total stimulus funds	Minimum Amount for Student Grants	Maximum Amount for Institutional Aid	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining
<b><u>State Universities</u></b>									
Central	50,053,449	22,099,538	27,953,911	9,700,079	8,266,306	4,133,153	8,663,030	14,838,286	4,452,595
Eastern	23,940,329	10,657,777	13,282,552	4,433,726	6,224,051	0	2,216,862	11,065,690	-
Southern	45,862,141	20,350,287	25,511,854	8,390,168	11,960,119	0	13,594,612	11,917,242	-
Western	23,987,981	10,558,052	13,429,929	4,256,394	6,301,658	0	7,148,968	6,280,961	-
State Universities Total	<b>143,843,900</b>	<b>63,665,654</b>	<b>80,178,246</b>	<b>26,780,367</b>	<b>32,752,134</b>	<b>4,133,153</b>	<b>31,623,472</b>	<b>44,102,179</b>	<b>4,452,595</b>
<b><u>Community Technical Colleges</u></b>									
Asnuntuck	8,706,027	3,629,865	5,076,162	1,215,432	1,593,526	820,907	1,607,746	1,504,644	1,963,772
Capital	16,088,450	6,592,676	9,495,774	2,032,019	3,010,034	1,550,624	2,821,938	5,576,909	1,096,927
Gateway	31,316,751	12,935,591	18,381,160	4,296,706	5,701,664	2,937,221	3,517,913	5,080,263	9,782,984
Housatonic	25,285,639	10,464,778	14,820,861	3,450,863	4,629,184	2,384,731	3,084,512	4,014,341	7,722,009
Manchester	23,940,073	9,903,215	14,036,858	3,235,190	4,400,897	2,267,129	5,482,802	6,362,451	2,191,604
Middlesex	9,207,165	3,828,878	5,378,287	1,323,378	1,653,630	851,870	1,189,960	2,017,408	2,170,919
Norwalk	22,095,370	9,241,341	12,854,029	3,189,661	3,994,109	2,057,571	3,989,677	4,515,550	4,348,802
Naugatuck Valley	27,346,641	11,356,909	15,989,732	3,819,513	4,974,681	2,562,715	4,720,999	5,190,180	6,078,554
Northwestern	4,548,999	1,878,261	2,670,738	602,264	842,158	433,839	285,330	455,034	1,930,374
Quinebaug	6,368,989	2,645,678	3,723,311	889,045	1,159,378	597,255	954,729	1,047,449	1,721,133
Three Rivers	17,297,686	7,085,882	10,211,804	2,253,211	3,189,563	1,643,108	1,974,250	2,193,328	6,044,226
Tunxis	16,001,685	6,663,110	9,338,575	2,185,497	2,955,224	1,522,388	2,478,402	4,251,123	2,609,050
Community Technical College Total	<b>208,203,475</b>	<b>86,226,184</b>	<b>121,977,291</b>	<b>28,492,779</b>	<b>38,104,047</b>	<b>19,629,358</b>	<b>32,108,258</b>	<b>42,208,679</b>	<b>47,660,354</b>
<b><u>Charter Oak State College</u></b>	<b>762,270</b>	<b>762,270</b>	<b>-</b>	<b>284,861</b>	<b>238,705</b>	<b>238,704</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL CSCU</b>	<b>352,809,645</b>	<b>150,654,108</b>	<b>202,155,537</b>	<b>55,558,007</b>	<b>71,094,886</b>	<b>24,001,215</b>	<b>63,731,730</b>	<b>86,310,858</b>	<b>52,112,949</b>

## Shared Services: FY 2022 Cost Allocations by Service Type, PS and Fringe Only

	Purchasing	Accounting	Payroll	Human Resources	IT	EMSA	EMSA/GP	Shared Services Total
	ALLOCATION #1 FTE Students, Fall 20 excludes COSC	ALLOCATION #1 FTE Students, Fall 20 excludes COSC	ALLOCATION #2 Emp. Headcount, 3/21 includes COSC	ALLOCATION #2 Emp. Headcount, 3/21 includes COSC	ALLOCATION #1 FTE Students, Fall 20 excludes COSC	ALLOCATION #4 FTE Students with phase-in for EMSA	ALLOCATION #3 Hold-harmless GP Phase I only	
<b>CSCU Total Cost</b>	4,975,008	1,948,697	2,264,163	6,072,944	11,143,427	25,542,901	2,167,870	54,115,011
<b># of employees</b>	32	13	15	38	56	223	16	393
<b>CSU Share</b>								
<i>PS</i>	159,596	237,834	-	160,583	1,213,352	na	na	1,771,364
<i>Fringe</i>	143,278	112,456	-	138,506	896,042	na	na	1,290,282
<b>Total</b>	<b>302,874</b>	<b>350,290</b>	<b>-</b>	<b>299,088</b>	<b>2,109,394</b>	<b>na</b>	<b>na</b>	<b>3,061,646</b>
<b>CC/COSC Allocation</b>								
<b>CC Total</b>	<b>4,672,134</b>	<b>1,598,408</b>	<b>2,264,163</b>	<b>5,773,856</b>	<b>9,034,033</b>	<b>25,542,901</b>	<b>2,167,870</b>	<b>51,053,364</b>
<i>Asnuntuck</i>	154,209	52,757	103,713	264,479	298,178	1,030,182	-	1,903,519
<i>Capital</i>	291,032	99,566	163,857	417,853	562,739	2,416,420	-	3,951,467
<i>Gateway</i>	701,939	240,144	320,610	817,591	1,357,269	2,838,808	-	6,276,362
<i>Housatonic</i>	450,335	154,066	190,377	485,482	870,768	2,806,507	1,353,543	6,311,079
<i>Manchester</i>	529,782	181,246	250,995	640,064	1,024,386	2,314,810	-	4,941,283
<i>Middlesex</i>	260,270	89,042	135,916	346,600	503,259	1,727,136	415,030	3,477,254
<i>Naugatuck Valley</i>	651,025	222,726	323,452	824,837	1,258,822	3,626,143	-	6,907,004
<i>Northwestern CT</i>	152,040	52,015	77,193	196,850	293,984	986,718	399,297	2,158,096
<i>Norwalk</i>	533,160	182,402	221,633	565,188	1,030,918	2,328,746	-	4,862,048
<i>Quinebaug Valley</i>	142,756	48,839	70,563	179,942	276,032	1,267,329	-	1,985,460
<i>Three Rivers</i>	385,420	131,858	181,853	463,744	745,247	2,118,347	-	4,026,468
<i>Tunxis</i>	420,165	143,745	171,908	438,383	812,431	2,081,755	-	4,068,387
<i>Charter Oak</i>	-	-	52,093	132,843	-	-	-	184,937
<b>Grand Total SS Charges</b>	<b>\$ 4,975,008</b>	<b>\$ 1,948,697</b>	<b>\$ 2,264,163</b>	<b>\$ 6,072,944</b>	<b>\$ 11,143,427</b>	<b>\$ 25,542,901</b>	<b>\$ 2,167,870</b>	<b>\$ 54,115,011</b>
<i>PS</i>	2,660,513	1,156,249	1,150,918	3,306,184	6,428,229	13,803,791	1,142,178	29,648,062
<i>Fringe</i>	2,314,495	792,448	1,113,245	2,766,761	4,715,198	11,739,110	1,025,692	24,466,949

CSCU System Office  
FY 2022 Spending Plan Roster

Department	VACANT	Job	count	FY 22 Salary	FY 22 Fringes	Total
Executive	FILLED	Chief Operating Officer	1	190,653	64,994	255,646
	FILLED	Professional 2	1	67,016	35,317	102,333
	VACANT	BOR President	1	350,000	229,250	579,250
Executive Total			3	607,668	329,561	937,229
Academic Affairs	FILLED	Administrative Assistant	1	75,353	58,504	133,856
	FILLED	CC Educational Assistant	1	26,935	2,147	29,082
	FILLED	Chief Academic Officer / Provost	1	234,561	189,760	424,321
	FILLED	Executive 3	2	348,659	224,014	572,673
	FILLED	Manager 1	1	83,014	72,836	155,850
	FILLED	Manager 2	1	142,132	58,317	200,448
	FILLED	Manager 3	1	74,937	72,330	147,267
	FILLED	Professional 2	1	67,636	25,025	92,661
	FILLED	SUAdmin3	1	78,726	28,585	107,311
	FILLED	SUAdmin5	1	89,588	90,484	180,071
	FILLED	SUAdmin6	1	108,981	109,592	218,573
	FILLED	SUAdmin7	1	123,296	55,101	178,397
	FILLED	SUTemporaryWorker(Retiree)	1	51,485	4,103	55,588
	VACANT	Manager 2	1	100,000	73,000	173,000
Academic Affairs Total			15	1,605,303	1,063,797	2,669,100
Board Office	FILLED	Manager 1	1	95,243	42,459	137,702
	FILLED	Professional 2	1	63,041	56,850	119,891
Board Office Total			2	158,284	99,309	257,593
Govt. Relations	FILLED	Dir. Government Relations	1	117,551	36,535	154,086
	VACANT	Gov Rel Associate	1	75,000	52,500	127,500
Govt. Relations Total			2	192,551	89,035	281,586
HR	FILLED	Executive 1	1	100,000	73,000	173,000
	FILLED	Professional 2	1	75,590	83,610	159,201
	FILLED	VP Human Resources	1	212,782	74,537	287,319
HR Total			3	388,372	231,148	619,520
IT	VACANT	Administrative Assistant	1	65,000	45,500	110,500
	VACANT	Chief Information Officer	1	211,362	186,865	398,228
IT Total			2	276,362	232,365	508,728
Legal	FILLED	Executive 1	1	104,341	89,034	193,375
	FILLED	Executive Assistant	1	75,677	68,927	144,604
	FILLED	General Counsel	1	162,269	148,849	311,119
	FILLED	Manager 3	2	231,111	156,971	388,082
Legal Total			5	573,399	463,781	1,037,180
Facilities	FILLED	Manager 1	2	225,208	192,956	418,164
	FILLED	Professional 2	1	67,017	25,259	92,276
	FILLED	Professional 3	1	74,071	77,345	151,416
	FILLED	SUAdmin6	1	116,552	53,660	170,212
	FILLED	VP Facilities and Real Estate	1	164,202	146,419	310,622
Facilities Total			6	647,050	495,640	1,142,690
Finance	FILLED	Chief Financial Officer	1	212,782	162,246	375,028
	FILLED	Controller	1	137,902	130,234	268,136
	FILLED	Dir. Budget and Planning	1	153,410	129,233	282,643

CSCU System Office

FY 2022 Spending Plan Roster

<b>Finance</b>	<b>FILLED</b>	Executive 2	1	154,655	63,526	218,181
	<b>FILLED</b>	SUAdmin5	1	101,876	105,268	207,144
	<b>FILLED</b>	SUAdmin6	2	233,275	223,792	457,067
	<b>FILLED</b>	TWR	1	27,788	2,215	30,002
	<b>FILLED</b>	VP Purchasing	1	146,437	132,247	278,684
	<b>VACANT</b>	Administrative Assistant	1	75,000	54,750	129,750
	<b>VACANT</b>	SUAdmin4	1	100,000	90,000	90,000
<b>Finance Total</b>			<b>11</b>	<b>1,343,124</b>	<b>1,093,511</b>	<b>2,336,636</b>
<b>Inst. Research</b>	<b>FILLED</b>	AVP Research	1	169,154	59,711	228,865
	<b>FILLED</b>	Executive 1	1	58,775	26,373	85,148
	<b>FILLED</b>	Executive Assistant	1	74,998	27,764	102,763
	<b>FILLED</b>	SUAdmin5	1	93,850	99,040	192,890
	<b>FILLED</b>	SUAdmin7	1	121,383	51,539	172,923
<b>Inst. Research Total</b>			<b>5</b>	<b>518,161</b>	<b>264,428</b>	<b>782,589</b>
<b>Pub. Rel.</b>	<b>FILLED</b>	Director of Communications	1	99,617	75,978	175,595
	<b>FILLED</b>	SUAdmin3	1	93,177	21,869	115,045
	<b>FILLED</b>	SUAdmin4	1	93,175	97,992	191,166
<b>Pub. Rel. Total</b>			<b>3</b>	<b>285,968</b>	<b>195,838</b>	<b>481,806</b>
<b>Reduction</b>	<b>ADJUSTMENT</b>	Delayed Hiring		(100,000)		
<b>Reduction Total</b>				<b>(100,000)</b>		
<b>Grand Total</b>			<b>56</b>	<b>6,496,243</b>	<b>4,558,413</b>	<b>11,054,656</b>

CSCU Shared Services  
FY 2022 Spending Plan Roster

Department	VACANT	Job	count	FY 22 Salary	FY 22 Fringes	Total
HR	FILLED	Dir Compensation, Benefits and HR Administration	1	151,460	116,260	267,720
	FILLED	Dir EEO	1	91,232	79,737	170,969
	FILLED	Dir HRSS HR Strategy COE	1	165,142	134,805	299,947
	FILLED	Dir Recruitment and Talent COE	1	120,138	112,533	232,671
	FILLED	Director of Labor Relations	1	151,418	141,136	292,554
	FILLED	HR Assistant for Recruitment	1	52,484	61,348	113,832
	FILLED	HR Data Specialist	5	392,300	356,300	748,600
	FILLED	HR Generalist	9	719,365	607,888	1,327,253
	FILLED	HRSS Benefits Analyst	1	90,707	78,425	169,133
	FILLED	HRSS Comp & Class Analyst	1	101,213	102,518	203,731
	FILLED	HRSS Labor Relations Investigator	3	262,938	211,640	474,578
	FILLED	Human Resources Data Analyst	1	94,636	97,977	192,613
	FILLED	Human Resources Specialist	1	83,824	38,894	122,718
	FILLED	Labor Relations Associate	1	85,848	91,248	177,096
	FILLED	Regional HR Manager	3	295,083	219,787	514,870
	FILLED	SO Talent & Recruitment	3	140,018	75,457	215,475
	FILLED	SO Talent & Recruitment	1	83,620	64,262	147,881
	VACANT	Benefits Assistant	1	30,000	10,000	40,000
	VACANT	EEO administrator/investigator	1	121,043	101,761	222,804
	VACANT	HR Generalist - CSCC	1	73,717	64,782	138,499
	VACANT	SO Talent & Recruitment	1	83,620	64,262	147,881
	ADJUSTMENT	Turnover Savings		(83,620)	(64,262)	(147,881)
HR Total			38	3,306,183	2,766,761	6,072,945
IT	FILLED	Chief Enterprise Project Manager	1	163,782	145,701	309,483
	FILLED	Client Infrastructure Analyst	2	184,835	178,229	363,064
	FILLED	Data Center Operations Analyst	2	208,784	86,761	295,545
	FILLED	Database Administrator	2	261,465	254,831	516,296
	FILLED	Deputy CIO	1	175,394	59,599	234,993
	FILLED	Information Security Administrator	1	113,324	72,176	185,499
	FILLED	Information Security Program Manager	1	129,186	56,570	185,756
	FILLED	Instructional Technologist	2	211,581	194,267	405,848
	FILLED	IT Administrative Trainee	1	12,844	1,017	13,861
	FILLED	Network Administrator	2	230,932	108,887	339,819
	FILLED	Operations Support Assistant	1	87,081	89,249	176,330
	FILLED	Programmer Analyst III	5	501,213	404,910	906,122
	FILLED	Project Manager	1	143,938	128,033	271,971
	FILLED	Security Administrator	1	102,008	49,719	151,726
	FILLED	Security Analyst	1	70,518	26,494	97,012
	FILLED	Senior Security Administrator	1	130,276	126,889	257,165
	FILLED	Senior Telecommunication Analyst	1	111,618	96,014	207,631
	FILLED	Service Desk Analyst	2	136,915	115,574	252,489
	FILLED	Sr. Database Administrator	2	292,668	261,374	554,042
	FILLED	Sr. Director of Data Design & Integrity	1	144,032	126,921	270,954
	FILLED	Sr. Director of Enterprise Applications	1	159,800	52,047	211,846
	FILLED	Sr. Director of Infrastructure Services	1	176,489	162,758	339,247
	FILLED	Sr. Info Systems Development Manager	3	475,614	355,643	831,257
	FILLED	Sr. Manager of Data Center and Infrastructure	1	143,977	133,395	277,371
	FILLED	Sr. Programmer Analyst	5	567,767	389,186	956,953
	FILLED	Sr. Systems Manager	2	288,166	116,919	405,084
	FILLED	Support Center Director	1	100,672	87,091	187,763
	FILLED	Systems Administrator	6	693,714	458,952	1,152,666
	FILLED	Trainer	1	87,300	76,920	164,220
	FILLED	Voice & Video Network Manager	1	130,123	127,768	257,890
	FILLED	Voice Systems Analyst	1	83,216	91,737	174,952
	VACANT	Network Administrator	1	109,000	79,570	188,570
	VACANT	System Librarian for Consortium Operations	1	75,000	56,250	131,250
	ADJUSTMENT	Turnover Savings		(75,000)	(56,250)	(131,250)
IT Total			56	6,428,229	4,715,198	11,143,427
Accounting	FILLED	Director of Accounting - CC	1	165,037	150,794	315,831
	FILLED	Director of Accounting - CSU	1	118,088	49,030	167,119
	FILLED	SUAdmin2	1	63,058	40,628	103,686

CSCU Shared Services

FY 2022 Spending Plan Roster

Accounting	FILLED	SUAdmin3	2	121,256	102,803	224,059
	FILLED	SUAdmin4	1	68,520	41,763	110,282
	FILLED	SUAdmin5	3	276,315	172,863	449,178
	FILLED	SUAdmin6	1	120,278	91,880	212,158
	FILLED	TempWkr(Ret)(Unc)	1	31,697	2,526	34,224
	VACANT	Finance Services Specialist	1	77,000	56,210	133,210
	VACANT	Grants Accountant	1	115,000	83,950	198,950
Accounting Total			13	1,156,249	792,448	1,948,697
Payroll	FILLED	Payroll Processing	14	1,035,918	1,029,295	2,065,213
	VACANT	Payroll Manager	1	115,000	83,950	198,950
Payroll Total			15	1,150,918	1,113,245	2,264,163
Purchasing	FILLED	Intern		13,351	1,021	14,372
	FILLED	Invoice Processing	9	574,643	521,002	1,095,645
	FILLED	Invoice Processing & Check Writing	1	79,841	35,881	115,722
	FILLED	Invoice Processing, Check Writing, Reimbursable Processing,	1	114,369	115,399	229,768
	FILLED	Procurement Analyst	2	131,830	104,889	236,719
	FILLED	Purchasing	9	696,665	696,144	1,392,809
	FILLED	Sourcing & Contract Facilitation	4	430,430	364,641	795,071
	FILLED	Sourcing, Contract Facilitation, Purchasing, Manangement	1	137,471	123,724	261,196
	VACANT	Invoice Processing, Check Writing, Management	1	115,000	83,950	198,950
	VACANT	Onboard and Manage Suppliers	1	80,000	58,400	138,400
	VACANT	Procurement Card Administrator	1	80,000	58,400	138,400
	VACANT	Purchasing	1	91,911	67,095	159,006
	VACANT	Purchasing Manager	1	115,000	83,950	198,950
Purchasing Total			32	2,660,513	2,314,495	4,975,008
Grand Total			153	14,702,093	11,702,147	26,404,240

**CT State Community College Staffing  
FY 2022 Spending Plan Roster**

Department	VACANT	Job	count	FY 22 Salary	FY 22 Fringes	Total
Academic Affairs	FILLED	Assoc VP for Inst Effect and Assess & Planning* (Salary Split w/SO)	1	65,000	29,166	94,166
	FILLED	CC Educational Assistant	1	116,476	110,373	226,849
	FILLED	CC Professional	2	194,860	193,868	388,728
	FILLED	Executive 1	1	135,304	112,262	247,565
	FILLED	Faculty	4	144,000	94,320	238,320
	FILLED	Interim Assoc VP of Academic And Student Affairs	1	134,035	51,000	185,035
	FILLED	Interim Assoc VP of Teaching and Learning	1	155,250	101,689	256,939
	FILLED	Interim Provost	1	91,194	59,732	150,926
	VACANT	Assoc VP of Academic Operations	1	65,000	42,575	107,575
	VACANT	ATD Liaison	1	50,000	32,750	82,750
	VACANT	Director of Alignment and Completion for Math and English	2	200,000	131,000	331,000
	VACANT	Director of First Year Experience	1	110,000	72,050	182,050
	VACANT	Director of Library Services	1	125,000	81,875	206,875
	VACANT	Director of Professional Development	1	110,000	72,050	182,050
	VACANT	Director of Program Review and Assessment	1	100,000	65,500	165,500
	VACANT	Learning Management System Administrator	1	80,000	52,400	132,400
	VACANT	TWR -- IT	1	45,500	29,803	75,303
	STIPENDS	Faculty		409,000	267,895	676,895
Academic Affairs Total			21	2,330,618	1,600,306	3,930,925
Executive	FILLED	Chief Financial Officer	1	169,349	149,738	319,087
	FILLED	President	1	287,249	86,922	374,171
	VACANT	Administrative Assistant	1	80,000	52,400	132,400
	VACANT	Associate Regional Directors of Marketing	3	210,000	137,550	347,550
	VACANT	AVP of Budget and Analytics	1	134,550	88,130	222,680
	VACANT	Director of Marketing/ Public Relations	1	110,000	72,050	182,050
	VACANT	TWR Public Safety Advisor	1	85,000	55,675	140,675
	VACANT	VP of Diversity, Equity and Inclusion	1	170,000	111,350	281,350
	VACANT	Web Services Specialist	1	80,000	52,400	132,400
	VACANT	Website Maintainers	2	140,000	91,700	231,700
Executive Total			13	1,466,148	897,915	2,364,063
Regional	FILLED	Executive 1	6	863,313	676,136	1,539,449
	FILLED	Professional 3	3	249,794	158,572	408,366
	FILLED	Regional President	3	680,483	344,778	1,025,261
Regional Total			12	1,793,589	1,179,486	2,973,076
Grand Total			46	5,590,356	3,677,708	9,268,063

**CT State Shared Services Staffing: Enrollment Management and Student Affairs**  
**FY 2022 Spending Plan Roster**

Dept	VACANT	Job	count	FY 22 Salary	FY 22 Fringes	Total
Admissions	FILLED	Admissions Transfer Coord.	1	59,296	52,782	112,078
	FILLED	Assistant Director-Admissions	2	158,709	122,249	280,958
	FILLED	Assoc. Director of Admissions	2	181,779	165,003	346,782
	FILLED	Asst Dir of Admiss/Recruitment	2	91,590	68,873	160,463
	FILLED	Asst. Director Admissions	1	63,178	38,014	101,192
	FILLED	CC Educational Assistant	15	594,395	482,025	1,076,420
	FILLED	CC Professional	12	912,130	799,501	1,711,631
	FILLED	Clerk Typist	2	73,082	94,455	167,538
	FILLED	Coord. International Stud. Ser	1	81,325	68,307	149,632
	FILLED	Counselor	1	124,946	109,964	234,910
	FILLED	Dir Student Devel Services	1	132,693	116,307	249,000
	FILLED	Director of Admissions	1	85,422	28,992	114,415
	FILLED	Director of Strategic Enroll Mgt	1	92,151	78,429	170,580
	FILLED	Director-Recruitment	1	80,384	78,622	159,006
	FILLED	Enrollment Mgmt Coord-Admissn	1	61,837	70,295	132,132
	FILLED	Enrollment Services Assistant	6	304,481	272,964	577,445
	FILLED	Enrollment Specialist	1	24,540	5,527	30,066
	FILLED	Enrollment Svcs Coordinator	2	109,208	125,870	235,079
	FILLED	Interim Assoc Dir Admissions	1	74,138	78,996	153,134
	FILLED	Interim Assoc Dir of Admissions	1	67,328	69,784	137,112
	FILLED	Interim Coord Cont/Prof Edu	1	71,845	76,629	148,474
	FILLED	Interim Director of Admissions	1	119,133	111,167	230,300
	FILLED	Lead Tel Oper	1	58,192	51,890	110,082
	FILLED	Manager 2	1	94,339	68,295	162,634
	FILLED	Office Assistant	5	248,236	277,073	525,309
	FILLED	Project Assist, Enrollment Ser	1	53,432	59,207	112,639
	FILLED	Secretary 1	1	29,890	31,408	61,298
	FILLED	Secretary 2	2	127,686	114,348	242,034
	FILLED	Student Services Assistant	1	83,590	19,294	102,884
	FILLED	Veterans Associate	1	67,138	64,894	132,032
	VACANT	Admissions Operations Specialist	1	73,846	48,369	122,215
	VACANT	CC Professional	3	114,738	91,790	206,528
	VACANT	Director Enrollment	1	79,534	63,627	143,161
	VACANT	Office Assistant	1	37,286	31,693	68,978
Admissions Total			76	4,631,498	4,036,644	8,668,142
Enrollment Managem	FILLED	Assoc VP for Enrollment & Retention Services / CC Registrar	1	134,035	111,959	245,994
	FILLED	Assoc VP for Financial Aid Services & Title IV Compliance	1	135,788	128,876	264,664
	FILLED	Assoc VP for Recruitment, Admissions & Community Outreach	1	134,035	127,950	261,984
	FILLED	Director Student Academic Information Systems	1	129,941	111,099	241,040
	FILLED	Professional 3	1	81,968	61,935	143,903
	FILLED	Student Information System Specialist	2	144,140	161,163	305,303
	FILLED	Support Specialist Student Academic Information Systems	2	190,128	134,969	325,097
	FILLED	VP of Enrollment	1	171,640	49,089	220,729
	VACANT	Assistant Director of Financial Aid Systems	1	73,563	48,184	121,747
	VACANT	Associate Registrar Graduation and Commencement	1	34,483	22,586	57,069
	VACANT	Degree Audit Specialist	1	29,885	19,575	49,460
	VACANT	Director of Admissions Operations	1	80,000	52,400	132,400
	VACANT	Financial Aid Regional Director	1	120,000	78,600	198,600
Enrollment Management Total			15	1,459,604	1,108,385	2,567,989
Financial Aid	FILLED	Achievement Coach	1	48,860	44,411	93,271
	FILLED	Assoc Dir Financial Aid	8	713,634	601,293	1,314,926
	FILLED	Associate Accountant	1	95,922	94,567	190,489
	FILLED	Asst Director of Fin Aid Svcs	1	63,178	46,627	109,805
	FILLED	CC Educational Assistant	11	484,244	302,478	786,721
	FILLED	CC Professional	11	937,525	868,073	1,805,598
	FILLED	Dir. Financial Aid Services	2	222,112	205,801	427,913
	FILLED	Director of Financial Aid Serv	2	211,625	182,985	394,610
	FILLED	Financial Aid Assistant	5	282,645	259,287	541,932
	FILLED	Interim Director Financial Aid	1	77,901	38,830	116,732
	FILLED	Office Assistant	1	46,657	54,683	101,340
	FILLED	Secretary 2	2	126,997	121,783	248,780
	VACANT	Associate Director, Financial Aid Systems and Operations	1	18,750	12,281	31,031
	VACANT	CC Professional	1	73,008	58,406	131,414
	VACANT	Financial Aid Specialist	1	52,832	42,266	95,098
	VACANT	Loan Specialist	1	36,923	24,185	61,108
	VACANT	Regional Director of Financial Aid, Operations, Outreach	1	27,500	18,013	45,513
	VACANT	Work Study Coordinator	1	36,923	24,185	61,108

**CT State Shared Services Staffing: Enrollment Management and Student Affairs**  
**FY 2022 Spending Plan Roster**

<b>Financial Aid Total</b>			<b>52</b>	<b>3,557,237</b>	<b>3,000,151</b>	<b>6,557,389</b>
<b>Guided Pathways</b>	<b>FILLED</b>	Academic Advisor	3	207,504	171,935	379,439
	<b>FILLED</b>	Achievement Coach	1	105,013	100,715	205,728
	<b>FILLED</b>	Actg Dir-Stud Succ Initiatives	1	80,384	42,940	123,324
	<b>FILLED</b>	Assoc VP for Student Success Management	1	134,035	127,919	261,953
	<b>FILLED</b>	CC Professional	3	209,504	189,793	399,297
	<b>FILLED</b>	Counselor	1	80,384	78,376	158,760
	<b>FILLED</b>	Enrollment Management Spec	2	116,369	118,841	235,209
	<b>FILLED</b>	Grant Coordinator	1	62,063	54,908	116,971
	<b>FILLED</b>	Office Assistant	1	57,266	66,756	124,022
	<b>FILLED</b>	Regional Advising Director	3	264,881	255,117	519,998
	<b>FILLED</b>	Student Services Advisor	1	79,502	78,298	157,801
	<b>FILLED</b>	Student Services Assistant	1	71,177	61,071	132,248
	<b>VACANT</b>	Administrative Assistant	1	28,088	18,398	46,486
	<b>VACANT</b>	Associate Director Student Success Technology	1	75,000	49,125	124,125
	<b>VACANT</b>	Counselor	1	73,011	62,060	135,071
<b>Guided Pathways Total</b>			<b>22</b>	<b>1,644,181</b>	<b>1,476,251</b>	<b>3,120,432</b>
<b>Registrar</b>	<b>FILLED</b>	Administrative Assistant	1	68,490	73,930	142,420
	<b>FILLED</b>	Assistant Registrar	6	356,504	310,135	666,639
	<b>FILLED</b>	Assoc Registrar	1	83,791	39,468	123,259
	<b>FILLED</b>	Associate Registrar	2	144,406	139,319	283,724
	<b>FILLED</b>	CC Educational Assistant	9	404,267	324,016	728,283
	<b>FILLED</b>	CC Professional	10	755,781	592,817	1,348,598
	<b>FILLED</b>	Clerk Typist	1	41,308	39,707	81,015
	<b>FILLED</b>	Dir of Enroll Mgmt/Registrar	1	129,385	50,169	179,553
	<b>FILLED</b>	Director of Student Ser Center	1	80,384	82,775	163,159
	<b>FILLED</b>	Enrollment Services Assistant	1	47,458	44,077	91,535
	<b>FILLED</b>	Interim Enroll Srv Coor	1	52,840	47,935	100,775
	<b>FILLED</b>	Interim Registrar	1	85,422	82,020	167,443
	<b>FILLED</b>	Office Assistant	8	410,963	394,870	805,833
	<b>FILLED</b>	Processing Technician	1	65,198	58,762	123,961
	<b>FILLED</b>	Registrar	6	505,266	364,067	869,333
	<b>FILLED</b>	Registration Services Asst	4	252,208	214,375	466,582
	<b>FILLED</b>	Secretary 1	3	179,308	200,528	379,836
	<b>FILLED</b>	Secretary 2	1	65,199	56,716	121,915
	<b>FILLED</b>	Student Svc Associate/Records	1	71,177	76,151	147,328
	<b>FILLED</b>	Transfer Enrollment Specialist	1	54,604	64,049	118,653
	<b>VACANT</b>	Assistant Director of Operations & Communications	1	16,250	10,644	26,894
	<b>VACANT</b>	Assistant Director of Technical Operations and Processing	1	16,250	10,644	26,894
	<b>VACANT</b>	Assitant Director Work Study Programs	1	18,750	12,281	31,031
	<b>VACANT</b>	Associate Director, Grant and Loan Programs	1	18,750	12,281	31,031
	<b>VACANT</b>	Associate Registrar of Curriculum & Scheduling	1	20,000	13,100	33,100
	<b>VACANT</b>	Associate Registrar of Reporting & Compliance	1	18,750	12,281	31,031
	<b>VACANT</b>	Associate Registrar of Student Communications and Appeals	1	18,750	12,281	31,031
	<b>VACANT</b>	Asst Dir of Admiss/Recruitment	1	59,376	50,469	109,845
	<b>VACANT</b>	Director of Operations for Registrar	1	25,000	16,375	41,375
	<b>VACANT</b>	Director of Orientation & Student Onboarding	1	18,750	12,281	31,031
	<b>VACANT</b>	Office Assistant	1	37,142	31,571	68,713
	<b>VACANT</b>	Reporing Specialist (Registrars Office)	1	16,250	10,644	26,894
	<b>VACANT</b>	Scheduling Specialist	1	16,250	10,644	26,894
	<b>VACANT</b>	Student Information System Specialist	1	73,846	48,369	122,215
<b>Registrar Total</b>			<b>74</b>	<b>4,228,074</b>	<b>3,519,751</b>	<b>7,747,825</b>
<b>EMSA</b>	<b>ADJUSTMENT</b>	Delayed Hiring within EMSA		(574,627)	(376,381)	(951,007)
<b>EMSA Total</b>				<b>(574,627)</b>	<b>(376,381)</b>	<b>(951,007)</b>
<b>Grand Total</b>			<b>239</b>	<b>14,945,969</b>	<b>12,764,802</b>	<b>27,710,771</b>

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time VACANT positions by Program**

College	Program Description	Count	Salary	Fringe	Total
Asnuntuck CC	Academic Administration	1	54,758	42,126	96,884
	Counseling & Career Guidance	2	122,926	94,567	217,493
	Fiscal Operations	1	49,004	37,699	86,702
	General Academic Instruction	1	21,708	16,700	38,409
	Academic Instruction (FT faculty)	0	-	-	-
<b>Asnuntuck CC Total</b>		<b>5</b>	<b>248,396</b>	<b>191,091</b>	<b>439,488</b>
Capital CC	Academic Administration	6	289,066	205,780	494,846
	Administrative Info Technology	2	91,112	68,881	159,993
	Counseling & Career Guidance	1	62,613	47,335	109,948
	Custodial Services	2	70,104	52,999	123,103
	Safety & Security	1	48,996	37,041	86,037
	Academic Instruction (FT faculty)	2	133,574	110,732	244,306
<b>Capital CC Total</b>		<b>14</b>	<b>695,465</b>	<b>522,768</b>	<b>1,218,233</b>
Gateway CC	Executive Management	1	72,842	74,809	147,651
	Public Relations/Development	1	52,969	40,728	93,697
	Student Services Administration	2	123,221	125,115	248,336
	Academic Instruction (FT faculty)	1	77,847	62,706	140,553
<b>Gateway CC Total</b>		<b>5</b>	<b>326,879</b>	<b>303,358</b>	<b>630,237</b>
Housatonic CC	Academic Administration	2	102,645	75,957	178,602
	Safety & Security	1	50,658	66,105	116,763
	Academic Instruction (FT faculty)	13	551,393	391,005	942,398
<b>Housatonic CC Total</b>		<b>16</b>	<b>704,696</b>	<b>533,067</b>	<b>1,237,763</b>
Manchester CC	Academic Administration	1	65,752	51,576	117,328
	Custodial Services	3	120,381	134,955	255,336
	Safety & Security	1	39,777	46,539	86,316
	Academic Instruction (FT faculty)	4	184,017	153,436	337,453
<b>Manchester CC Total</b>		<b>9</b>	<b>409,927</b>	<b>386,505</b>	<b>796,432</b>
Middlesex CC	Academic Administration	2	116,871	58,436	175,307
	Academic Instruction (FT faculty)	2	123,819	96,224	220,043
<b>Middlesex CC Total</b>		<b>4</b>	<b>240,690</b>	<b>154,660</b>	<b>395,350</b>
Norwalk CC	Academic Administration	2	94,107	79,991	174,098
	Ancillary Support	1	51,809	44,038	95,847
	Executive Management	1	35,449	30,132	65,581
	Fiscal Operations	2	108,787	92,469	201,256
	Libraries	1	79,853	67,875	147,728
	Public Relations/Development	1	44,311	37,664	81,975
	Safety & Security	1	54,981	46,734	101,715
	Social & Cultural Development	1	35,449	30,132	65,581
	Academic Instruction (FT faculty)	4	185,505	120,466	305,971
		<b>14</b>	<b>690,251</b>	<b>549,500</b>	<b>1,239,751</b>
Naugatuck Valley CC	Academic Administration	4	225,000	179,528	404,528
	Custodial Services	4	132,000	105,323	237,323
	Fiscal Operations	1	40,000	31,916	71,916
	Safety & Security	1	50,000	50,000	100,000
	Academic Instruction (FT faculty)	2	134,291	115,770	250,061
<b>Naugatuck Valley CC Total</b>		<b>12</b>	<b>581,291</b>	<b>482,536</b>	<b>1,063,827</b>
Northwestern CT CC	Academic Administration	2	101,852	79,017	180,869
	Academic Instruction (FT faculty)	4	202,396	146,468	348,864
<b>Northwestern CT CC Total</b>		<b>6</b>	<b>304,248</b>	<b>225,485</b>	<b>529,733</b>
Quinebaug Valley CC	Academic Administration	3	154,737	116,053	270,790
	Custodial Services	3	135,976	101,982	237,958
	Executive Management	1	85,478	64,109	149,587
	Fiscal Operations	1	41,840	31,380	73,220
	Libraries	1	67,587	50,690	118,277
	Student Services Administration	4	260,652	195,489	456,141
	Academic Instruction (FT faculty)	3	200,706	159,900	360,606
<b>Quinebaug Valley CC Total</b>		<b>16</b>	<b>946,976</b>	<b>719,603</b>	<b>1,666,579</b>
Three Rivers CC					
	Academic Instruction (FT faculty)	6	316,145	251,923	568,068
<b>Three Rivers CC Total</b>		<b>6</b>	<b>316,145</b>	<b>251,923</b>	<b>568,068</b>
Tunxis CC					
	Academic Instruction (FT faculty)	6	359,364	298,101	657,465
<b>Tunxis CC Total</b>		<b>5.81</b>	<b>359,364</b>	<b>298,101</b>	<b>657,465</b>
<b>Grand Total Community Colleges</b>		<b>113</b>	<b>5,824,329</b>	<b>4,618,597</b>	<b>10,442,926</b>

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

College	Program Description	Count	FY2022 Spending Plan		
			Salary	Fringe	Total
Asnuntuck CC	Academic Administration	17	1,230,031	946,263	2,176,294
	Academic Support Info Technology	1	69,149	53,196	122,345
	Building Maintenance	1	38,437	29,570	68,007
	Counseling & Career Guidance	4	299,763	230,607	530,370
	Custodial Services	4	178,283	137,153	315,436
	Educational Media Services	1	95,831	73,722	169,553
	Executive Management	5	419,836	322,980	742,816
	Fiscal Operations	2	138,248	106,354	244,602
	General Academic Instruction	3	285,918	219,956	505,874
	Libraries	2	184,237	141,733	325,970
	Physical Plant Administration	2	141,363	108,750	250,113
	Public Relations/Development	1	13,445	10,343	23,788
	Student Admissions	1	65,198	50,157	115,355
	Student Services Administration	2	129,307	99,476	228,783
	Vocational/Technical Instruction	24	1,393,282	1,071,852	2,465,134
	Academic Instruction (FT faculty)	24	1,931,449	1,796,482	3,727,931
<b>Asnuntuck CC Total</b>		<b>94</b>	<b>6,613,775</b>	<b>5,398,596</b>	<b>12,012,371</b>
Capital CC	Academic Administration	14	1,047,861	1,002,698	2,050,559
	Academic Personnel Development	2	203,509	144,352	350,131
	Academic Support Info Technology	5	500,515	472,549	973,064
	Administrative Info Technology	3	221,188	202,949	424,137
	Ancillary Support	2	147,579	154,604	302,183
	Building Maintenance	3	186,416	194,466	380,881
	Counseling & Career Guidance	2	124,703	85,926	210,629
	Custodial Services	2	85,234	100,508	185,742
	Executive Management	4	443,557	297,339	740,896
	Fiscal Operations	5	447,600	353,589	801,189
	General Academic Instruction	10	854,619	780,732	1,635,351
	Libraries	4	371,987	382,288	754,275
	Physical Plant Administration	1	49,505	64,729	114,234
	Public Relations/Development	3	193,954	149,809	343,763
	Safety & Security	7	455,187	542,008	997,196
	Student Admissions	2	119,101	127,929	247,892
	Student Services Administration	1	74,767	79,739	154,506
	Vocational/Technical Instruction	1	156,559	61,485	218,044
	Academic Instruction (FT faculty)	63	5,785,374	4,796,020	10,581,394
<b>Capital CC Total</b>		<b>134</b>	<b>11,469,217</b>	<b>9,993,719</b>	<b>21,466,068</b>

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

College	Program Description	Count	FY2022 Spending Plan		
			Salary	Fringe	Total
Gateway CC	Academic Administration	21	1,520,841	1,323,796	2,844,637
	Academic Personnel Development	2	121,227	131,142	252,369
	Academic Support Info Technology	7	553,923	548,538	1,102,461
	Ancillary Support	6	361,745	281,175	642,920
	Building Maintenance	3	205,816	177,629	383,445
	Community Education	1	61,228	36,376	97,604
	Community Service	1	80,384	89,547	169,931
	Counseling & Career Guidance	7	430,729	467,096	897,825
	Custodial Services	18	765,118	870,813	1,635,931
	Educational Media Services	2	161,347	146,735	308,082
	Executive Management	6	587,608	464,234	1,051,842
	Fiscal Operations	6	438,712	363,930	802,642
	General Academic Instruction	7	566,006	470,132	1,036,138
	Libraries	7	606,457	538,619	1,145,076
	Logistical Services	1	57,266	67,253	124,519
	Physical Plant Administration	3	202,848	206,491	409,339
	Public Relations/Development	6	470,821	452,411	923,232
	Safety & Security	1	71,839	55,386	127,225
	Social & Cultural Development	3	122,570	75,743	198,313
	Student Services Administration	4	324,945	242,757	567,702
	Vocational/Technical Instruction	6	457,733	385,665	843,398
	Academic Instruction (FT faculty)	97	8,921,450	7,186,248	16,107,698
Gateway CC Total		215	17,090,612	14,581,716	31,672,329
Housatonic CC	Academic Administration	23	1,521,077	1,385,629	2,918,786
	Academic Support Info Technology	6	504,975	483,188	997,367
	Ancillary Support	6	324,742	269,510	602,876
	Building Maintenance	5	245,944	188,801	436,496
	Counseling & Career Guidance	4	316,750	296,244	617,644
	Educational Media Services	3	165,483	131,647	297,130
	Executive Management	5	489,456	382,375	875,183
	Financial Aid Administration	1	61,005	57,034	118,039
	Fiscal Operations	7	595,578	578,802	1,182,051
	General Academic Instruction	4	336,829	283,640	620,469
	Libraries	6	598,319	448,449	1,063,945
	Logistical Services	1	48,290	58,020	106,310
	Museums & Galleries	1	120,309	106,120	231,557
	Physical Plant Administration	1	59,305	90,283	150,239
	Public Relations/Development	4	300,960	204,826	507,316
	Safety & Security	6	396,008	429,218	826,512
	Social & Cultural Development	1	67,953	74,419	142,371
	Student Services Administration	3	170,345	148,072	318,417
	Vocational/Technical Instruction	5	351,088	304,069	657,127
	Academic Instruction (FT faculty)	77	6,020,423	4,269,216	10,289,639
Housatonic CC Total		169	12,694,837	10,189,562	22,959,475

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

College	Program Description	Count	FY2022 Spending Plan		Total
			Salary	Fringe	
Manchester CC	Academic Administration	18	1,239,235	1,038,350	2,277,585
	Academic Support Info Technology	9	788,774	666,670	1,455,444
	Ancillary Support	1	93,479	76,728	170,207
	Building Maintenance	5	272,548	286,804	559,352
	Community Education	3	264,429	219,113	483,542
	Counseling & Career Guidance	3	185,721	139,223	324,944
	Custodial Services	18	817,910	875,599	1,693,509
	Executive Management	5	593,959	510,218	1,104,177
	Fiscal Operations	5	481,613	464,765	946,378
	General Academic Instruction	8	747,709	612,828	1,360,537
	General Administration	2	109,041	109,902	218,943
	Libraries	8	718,324	461,380	1,179,704
	Logistical Services	2	92,367	93,972	186,339
	Physical Plant Administration	3	273,778	263,989	537,767
	Preparatory/Remedial Instruction	1	63,178	71,404	134,582
	Public Relations/Development	7	665,493	584,401	1,249,894
	Safety & Security	7	444,805	529,663	974,468
	Social & Cultural Development	1	83,540	85,578	169,118
	Student Services Administration	3	259,277	221,007	480,284
	Vocational/Technical Instruction	2	123,478	110,453	233,931
	Academic Instruction (FT faculty)	89	7,395,806	6,166,722	13,562,528
<b>Manchester CC Total</b>		<b>200</b>	<b>15,714,464</b>	<b>13,588,767</b>	<b>29,303,231</b>
Middlesex CC	Academic Administration	5	439,106	244,536	683,643
	Academic Personnel Development	2	222,405	108,054	330,459
	Academic Support Info Technology	6	532,002	323,035	855,037
	Building Maintenance	3	178,028	115,560	293,588
	Educational Media Services	2	145,730	70,160	215,890
	Executive Management	5	566,053	249,646	815,699
	Fiscal Operations	2	109,663	73,939	183,602
	General Academic Instruction	7	661,112	310,866	971,978
	Libraries	4	288,949	156,891	445,840
	Preparatory/Remedial Instruction	2	131,007	83,845	214,852
	Public Relations/Development	1	73,824	53,154	126,978
	Social & Cultural Development	1	38,724	25,945	64,669
	Vocational/Technical Instruction	2	146,939	69,243	216,182
	Academic Instruction (FT faculty)	42	3,921,834	3,047,806	6,969,640
<b>Middlesex CC Total</b>		<b>84</b>	<b>7,455,377</b>	<b>4,932,679</b>	<b>12,388,055</b>

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

College	Program Description	Count	FY2022 Spending Plan		
			Salary	Fringe	Total
Norwalk CC	Academic Administration	10	759,541	519,625	1,279,166
	Academic Personnel Development	2	149,631	105,402	255,033
	Academic Support Info Technology	7	552,859	214,323	767,182
	Ancillary Support	6	343,089	225,176	568,265
	Auxiliary Enterprises - Other	1	91,694	65,745	157,439
	Building Maintenance	6	374,475	315,460	689,935
	Counseling & Career Guidance	7	701,162	428,995	1,130,157
	Custodial Services	1	39,080	42,972	82,052
	Educational Media Services	2	160,989	132,638	273,215
	Executive Management	1	72,709	65,326	138,035
	Fiscal Operations	7	424,456	310,412	763,890
	General Academic Instruction	2	235,152	95,665	330,817
	General Administration	3	359,224	242,675	601,900
	Libraries	5	402,690	221,401	624,091
	Logistical Services	1	46,475	51,403	97,878
	Physical Plant Administration	1	63,414	49,934	113,348
	Preparatory/Remedial Instruction	6	438,464	302,368	740,832
	Public Relations/Development	1	65,148	60,903	126,051
	Social & Cultural Development	1	57,486	43,706	101,192
	Student Admissions	1	61,567	45,093	106,660
	Student Records	1	10,031	10,999	21,030
	Student Services Administration	1	57,383	46,671	104,054
	Vocational/Technical Instruction	10	874,311	434,128	1,308,439
	Academic Instruction (FT faculty)	86	8,429,219	5,473,880	13,903,099
<b>Norwalk CC Total</b>		<b>169</b>	<b>14,770,249</b>	<b>9,504,901</b>	<b>24,283,760</b>
Naugatuck Valley CC	Academic Administration	29	2,301,650	1,876,184	4,177,834
	Academic Personnel Development	2	127,562	141,493	269,055
	Academic Support Info Technology	5	367,516	357,476	724,992
	Ancillary Support	3	159,587	152,946	312,533
	Auxiliary Enterprises - Other	1	66,215	57,117	123,332
	Building Maintenance	10	593,213	606,965	1,200,178
	Community Education	1	61,227	68,075	129,302
	Counseling & Career Guidance	2	154,570	158,250	312,820
	Custodial Services	16	687,618	715,076	1,402,694
	Educational Media Services	1	75,298	41,958	117,256
	Executive Management	2	129,057	128,786	257,843
	Fiscal Operations	6	478,054	467,511	945,565
	General Academic Instruction	12	983,500	842,745	1,826,245
	General Administration	3	135,270	167,631	302,901
	Libraries	4	294,014	210,426	504,440
	Logistical Services	1	57,246	65,830	123,076
	Physical Plant Administration	1	49,467	45,042	94,509
	Preparatory/Remedial Instruction	1	61,227	67,660	128,887
	Public Relations/Development	3	241,887	232,846	474,733
	Safety & Security	10	628,318	1,210,931	1,839,249
	Social & Cultural Development	2	189,378	135,135	324,513
	Student Admissions	1	72,542	68,768	141,310
	Student Records	1	54,283	59,355	113,638
	Student Services Administration	2	198,409	174,052	372,461
	Vocational/Technical Instruction	6	515,686	391,863	907,549
	Academic Instruction (FT faculty)	90	8,741,660	7,536,039	16,277,699
<b>Naugatuck Valley CC Total</b>		<b>215</b>	<b>17,424,454</b>	<b>15,980,160</b>	<b>33,404,614</b>

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

		FY2022 Spending Plan			
College	Program Description	Count	Salary	Fringe	Total
Northwestern CT CC	Academic Administration	6	460,762	497,722	960,987
	Academic Personnel Development	1	77,391	69,652	147,042
	Academic Support Info Technology	3	236,514	177,784	416,001
	Building Maintenance	3	163,353	189,813	353,757
	Counseling & Career Guidance	1	65,859	60,590	126,449
	Custodial Services	5	225,607	261,970	488,804
	Executive Management	3	304,914	182,315	490,950
	Fiscal Operations	2	217,676	130,058	353,350
	General Academic Instruction	6	555,490	512,540	1,080,905
	Libraries	5	368,362	328,955	700,898
	Public Relations/Development	2	204,804	187,153	397,547
	Student Services Administration	2	151,891	135,968	291,894
	Vocational/Technical Instruction	1	75,409	33,934	111,928
	Academic Instruction (FT faculty)	23	1,984,660	1,436,242	3,420,902
Northwestern CT CC Total		63	5,092,692	4,204,694	9,341,413
Quinebaug Valley CC	Academic Administration	6	494,399	369,816	864,215
	Academic Support Info Technology	4	317,236	244,817	562,053
	Auxiliary Enterprises - Other	1	57,026	61,115	118,141
	Building Maintenance	3	205,230	201,203	406,433
	Community Education	2	152,121	160,684	312,804
	Counseling & Career Guidance	1	78,201	65,837	144,039
	Custodial Services	5	210,953	268,010	478,963
	Executive Management	1	25,245	3,610	28,855
	Fiscal Operations	1	81,260	82,682	163,942
	General Academic Instruction	4	328,968	259,041	588,008
	Libraries	3	207,377	144,221	351,599
	Public Relations/Development	1	52,332	47,732	100,064
	Student Records	1	41,467	51,108	92,575
	Student Services Administration	1	56,602	22,845	79,447
	Vocational/Technical Instruction	7	604,862	451,835	1,056,697
	Academic Instruction (FT faculty)	27	2,228,794	1,775,652	4,004,446
Quinebaug Valley CC Total		68	5,142,073	4,210,208	9,352,280
Three Rivers CC	Academic Administration	10	711,175	603,978	1,315,153
	Academic Support Info Technology	7	647,751	622,757	1,270,508
	Building Maintenance	2	128,530	122,456	250,985
	Community Education	3	202,613	82,794	285,407
	Counseling & Career Guidance	3	221,703	210,100	431,803
	Custodial Services	6	256,752	286,926	543,678
	Educational Media Services	1	125,677	91,025	216,702
	Executive Management	4	394,290	204,186	598,476
	Fiscal Operations	4	247,508	237,270	484,778
	General Academic Instruction	6	419,615	373,992	793,607
	Libraries	2	156,720	136,879	293,600
	Logistical Services	1	49,316	61,151	110,467
	Physical Plant Administration	1	98,466	94,724	193,191
	Public Relations/Development	3	221,650	171,071	392,721
	Student Admissions	2	65,148	61,376	126,525
	Student Records	1	69,500	58,915	128,415
	Student Services Administration	3	223,836	173,820	397,656
	Vocational/Technical Instruction	1	136,135	40,634	176,769
	Academic Instruction (FT faculty)	60	5,149,427	4,103,374	9,252,801
Three Rivers CC Total		120	9,525,814	7,737,429	17,263,242

**Connecticut Community Colleges**  
**FY22 Spending Plan Full-time filled positions by Program**

College	Program Description	Count	FY2022 Spending Plan		
			Salary	Fringe	Total
Tunxis CC	Academic Administration	16	1,177,697	985,330	2,163,027
	Academic Personnel Development	1	117,904	116,844	234,748
	Academic Support Info Technology	10	869,919	766,182	1,636,101
	Ancillary Support	4	223,423	256,892	480,315
	Auxiliary Enterprises - Other	1	91,343	82,161	173,504
	Building Maintenance	1	53,162	53,578	106,740
	Community Education	3	285,754	234,464	520,218
	Counseling & Career Guidance	3	259,258	221,591	480,849
	Custodial Services	5	212,360	258,289	470,649
	Educational Media Services	1	67,138	61,690	128,828
	Executive Management	3	366,007	247,656	613,663
	Fiscal Operations	3	286,592	258,895	545,487
	General Academic Instruction	6	472,164	491,138	963,302
	General Administration	2	128,889	118,222	247,111
	Libraries	4	320,005	209,452	529,457
	Physical Plant Administration	2	182,059	174,744	356,803
	Preparatory/Remedial Instruction	2	114,764	98,546	213,310
	Public Relations/Development	3	235,076	236,180	471,256
	Social & Cultural Development	1	90,569	81,820	172,389
	Student Services Administration	6	472,977	444,396	917,373
	Vocational/Technical Instruction	1	105,063	104,267	209,330
	Academic Instruction (FT faculty)	55	4,782,817	3,967,465	8,750,282
Tunxis CC Total		133	10,914,940	9,469,802	20,384,742
Grand Total Community Colleges		1664	133,908,504	109,792,233	243,831,581

# FY 2022 Budget

**Finance and Infrastructure Committee**

**June 9, 2021**

**Ben Barnes, CFO**

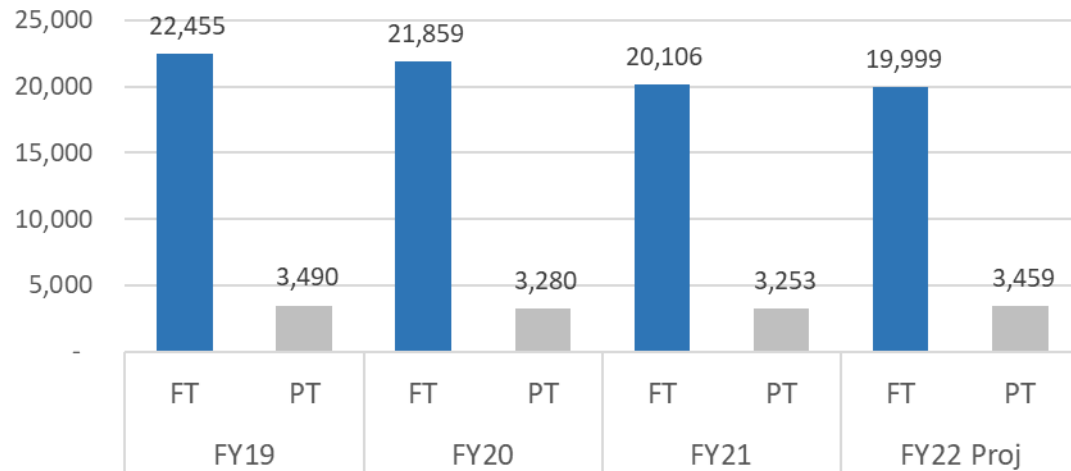


**Connecticut State  
Colleges & Universities**  
327

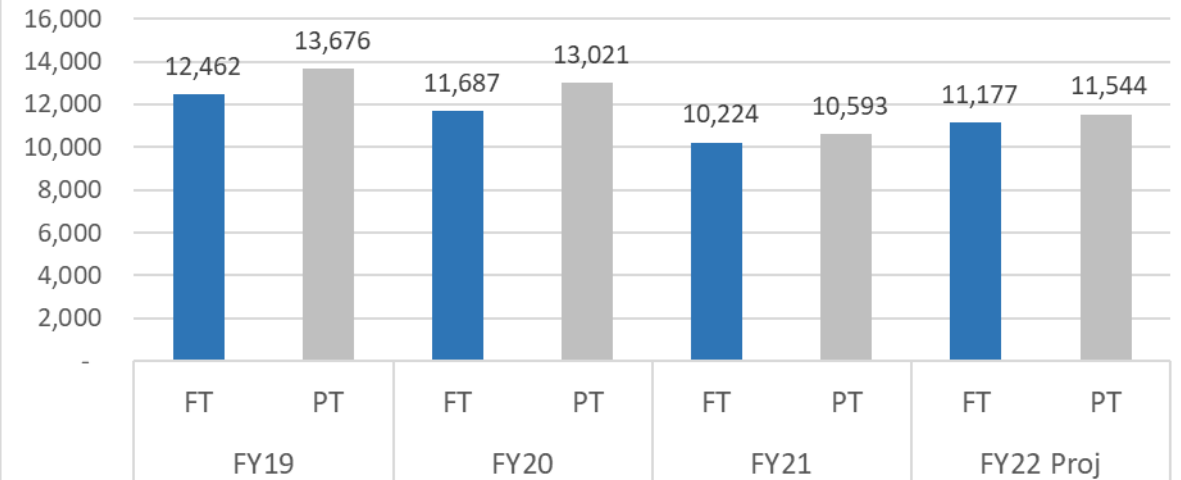
# FY 2019 – FY 2022

## FTE Enrollment

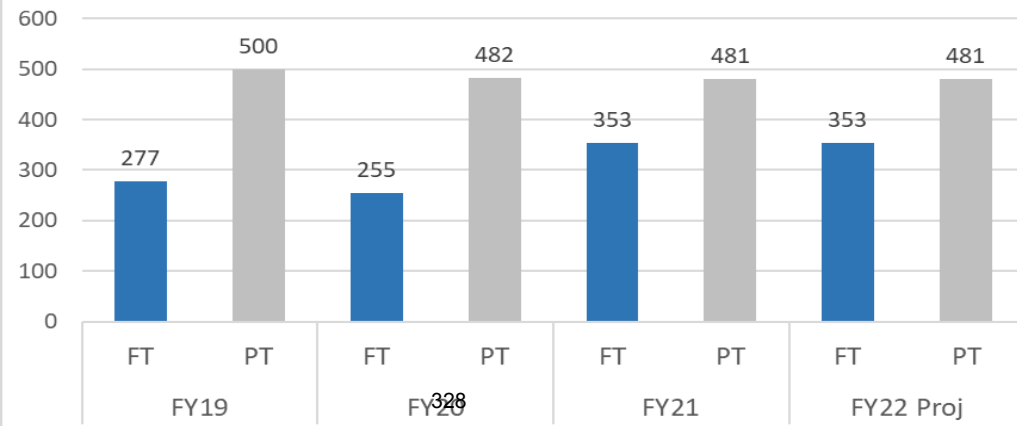
State Universities AVG FTE Enrollment



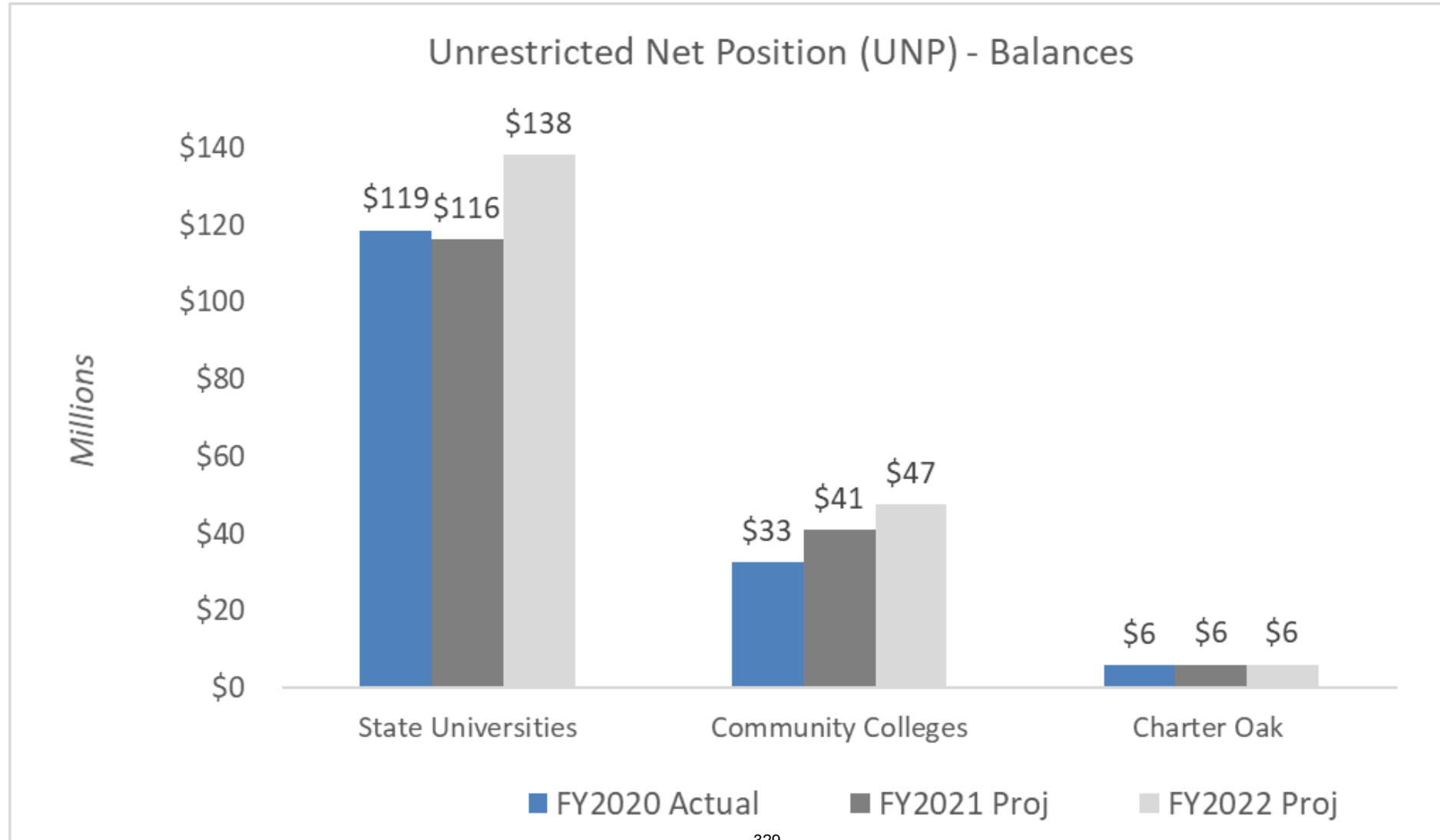
Community Colleges AVG FTE Enrollment



Charter Oak AVG FTE Enrollment



# FY 2022 Projected Reserves



# FY 2022 Budget

## Without Federal Aid, UNP would be down \$150 million

### Unrestricted Net Position (UNP) FY 2022 Projected, with and without federal stimulus

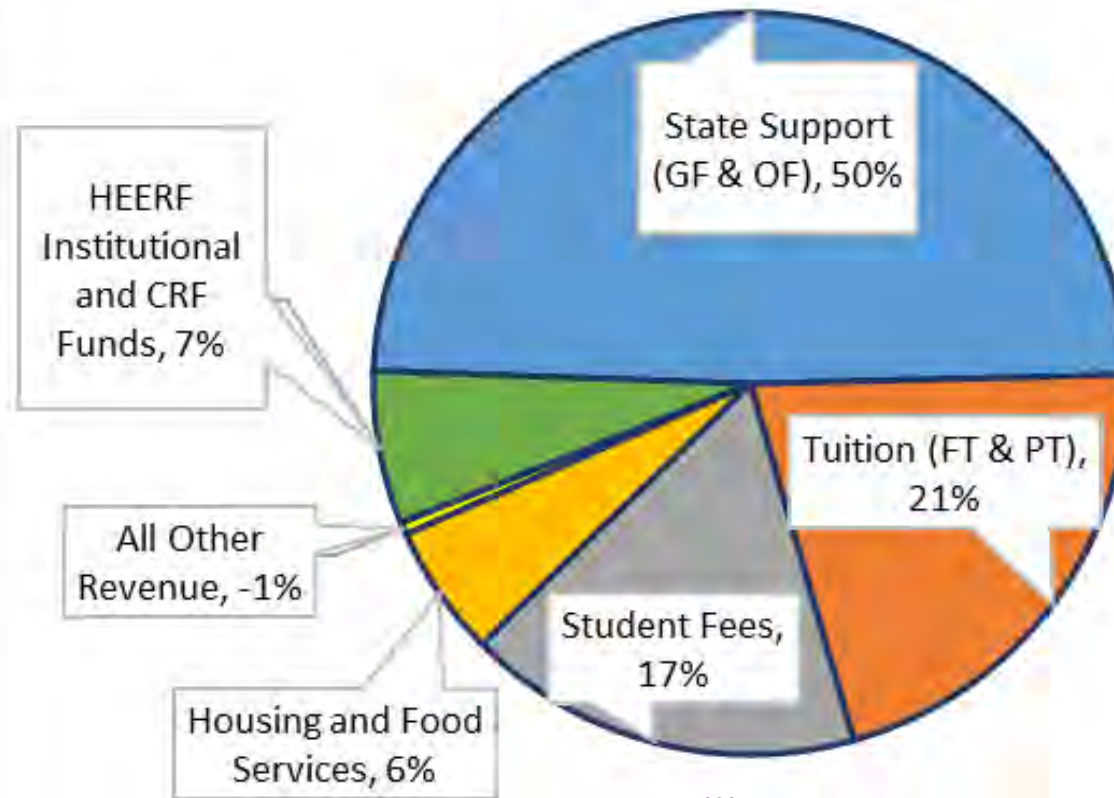
	WITH STIMULUS FUNDS	WITHOUT STIMULUS FUNDS	% change
State Universities	\$138,218,315	\$62,492,664	-55%
Community Colleges	\$47,482,440	(\$26,834,497)	-157%
Charter Oak	<u>\$6,165,729</u>	<u>\$6,165,729</u>	0%
Grand Total	191,866,483	41,823,895	-78%

# CSCU State Appropriation (HB 6889)

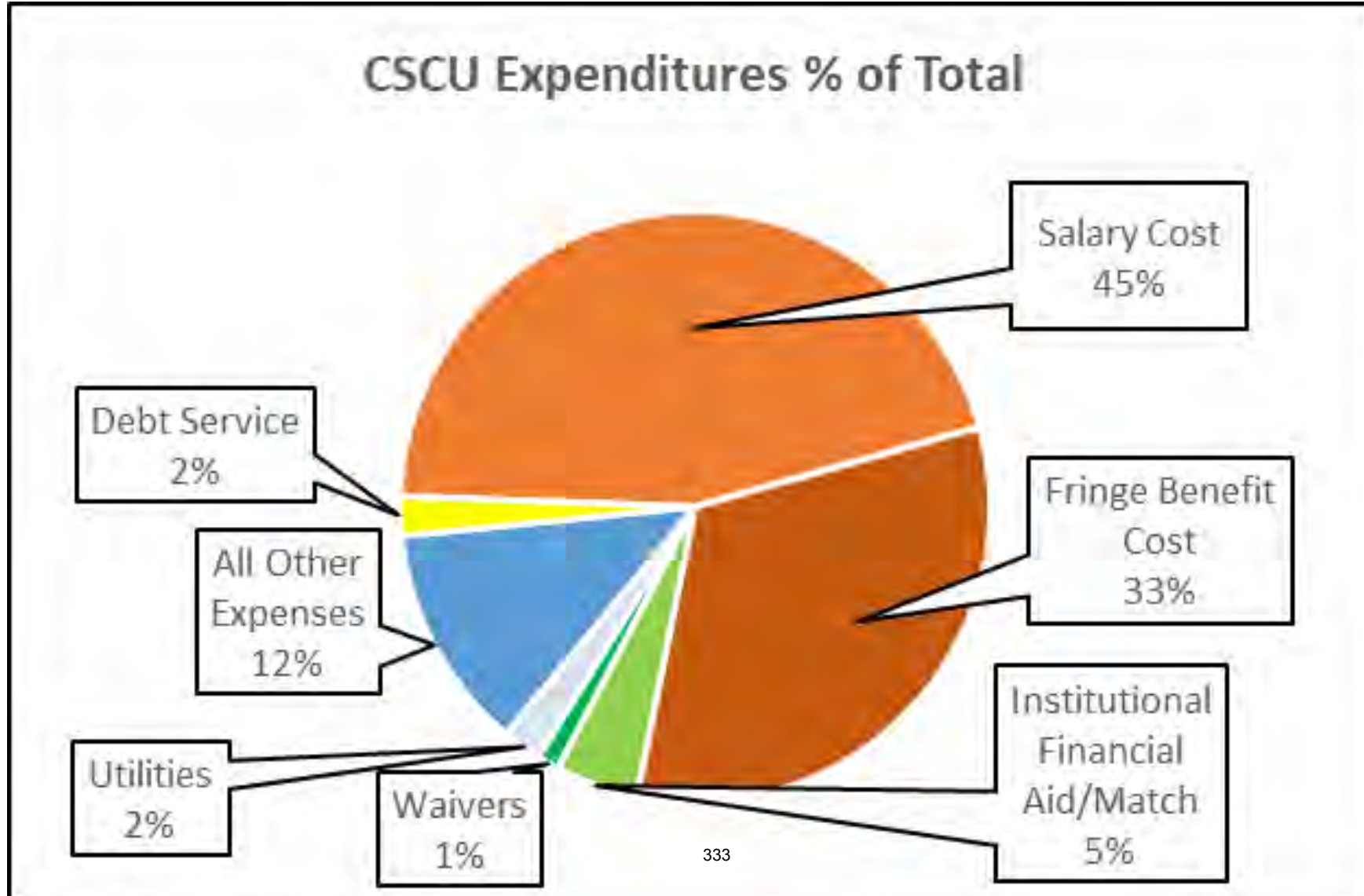
Account	FISCAL YEAR			Variance			
	2021	2022	2023	2022 vs. 2021		2023 vs. 2022	
	Actual	Approved	Approved	\$ Change	% Change	\$ Change	% Change
Charter Oak State College	3,284,028	3,291,607	3,291,607	7,579	0.0%	-	0.0%
Community Colleges	149,218,817	149,563,169	149,563,169	344,352	0.0%	-	0.0%
State Universities (1)	153,315,495	154,487,093	154,487,093	1,171,598	1.0%	-	0.0%
CCSU IMRP Program	400,000	-	-	(400,000)	-100.0%	-	0.0%
BOR System Office	408,341	408,341	408,341	-	0.0%	-	0.0%
Developmental Services	8,912,702	8,912,702	8,912,702	-	0.0%	-	0.0%
Outcomes Based Funding Incentive	1,202,027	1,202,027	1,202,027	-	0.0%	-	0.0%
Workers' Compensation (2)	3,289,276	-	-	(3,289,276)	-100.0%	-	0.0%
CCC Operating Fund Fringe Paid by State	36,550,000	16,200,000	16,200,000	(20,350,000)	-56.0%	-	0.0%
CCC - SERS UAL (FY21 surplus)	-	21,332,962	22,165,000	21,332,962	n.a.	832,038	4.0%
CSU - SERS UAL (FY21 surplus)	-	22,568,668	25,150,479	22,568,668	n.a.	2,581,811	10.0%
CharterO - SERS UAL (FY21 surplus)	-	889,254	988,447	889,254	n.a.	99,193	10.0%
CSCU - ARP Allocation of Higher Education	-	10,000,000	5,000,000	10,000,000	n.a.	(5,000,000)	-100.0%
Debt Free Community College (PACT program)	-	14,000,000	15,000,000	14,000,000	n.a.	1,000,000	7.0%
	-	6,500,000	6,500,000	6,500,000	n.a.	-	0.0%
Enhance Student Retention at Community Colleges							
Waiver of graduation Fees - Charter Oak State College		140,000	140,000	140,000	n.a.	-	0.0%
Western Connecticut Safety School program		100,000	100,000	100,000	n.a.	-	0.0%
GRAND Total	<u>\$ 356,580,686</u>	<u>\$ 409,595,823</u>	<u>\$ 409,108,865</u>	<u>\$53,015,137</u>	<u>15.0%</u>	<u>\$ (486,958)</u>	<u>0.0%</u>

# CSCU FY22 Budget vs. FY21 Est. Revenue Overview

CSCU Revenue Sources % of Total



# CSCU FY22 Budget vs. FY21 Est. Expenditures Overview

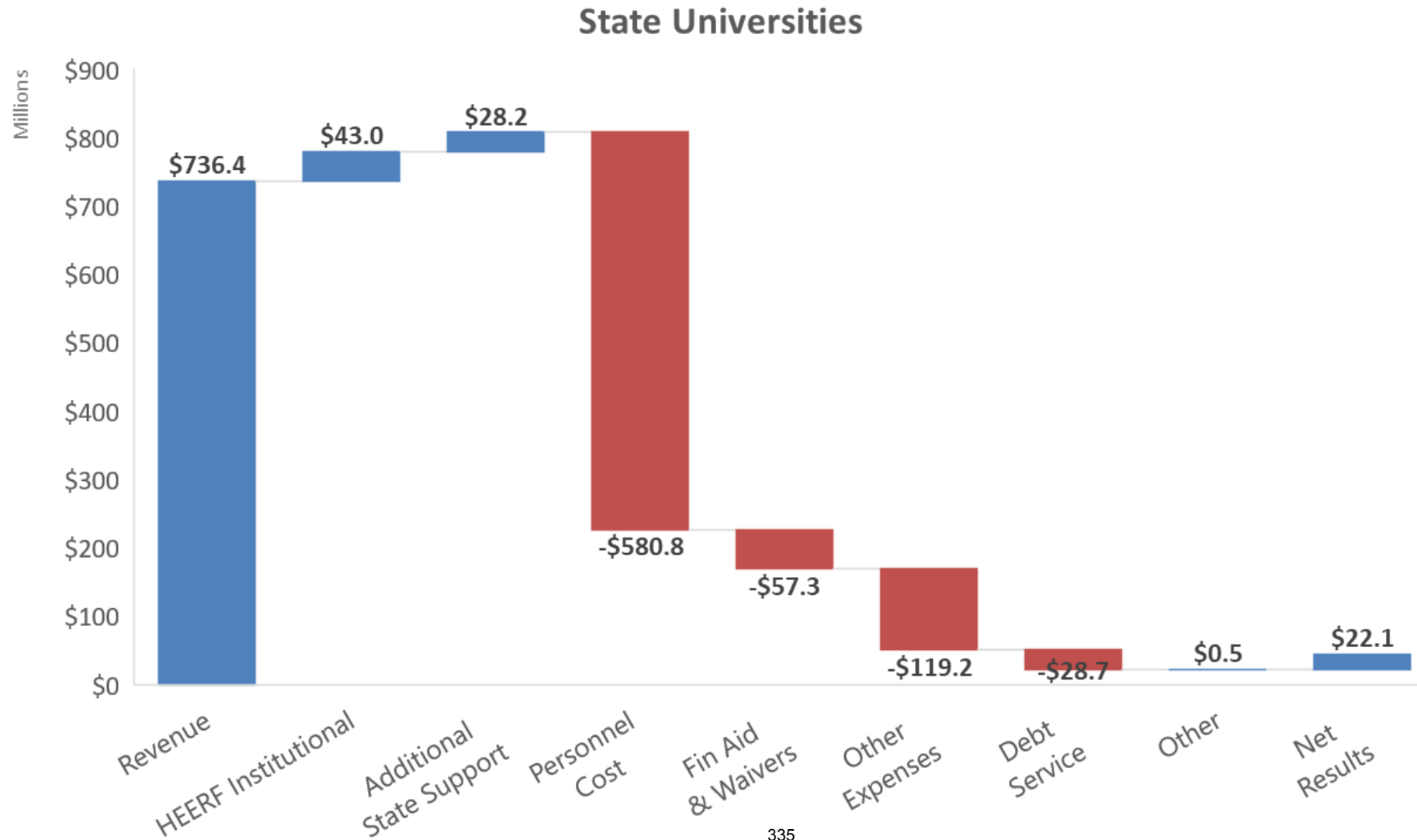


# CSU FY22 Budget vs. FY21 Estimate

## \$ Millions

Revenue	FY2021 Est	FY2022 Budget	\$ Change	% Change
State Appropriations	\$154.1	\$155.3	\$1.2	1%
Fringe Paid by State	146.1	147.2	1.1	1%
Tuition (FT & PT)	166.1	167.4	1.2	1%
Student Fees	175.4	180.1	4.8	3%
Housing and Food Services	60.4	79.1	18.7	31%
All Other Revenue	2.1	7.4	5.2	243%
	<u>\$704.2</u>	<u>\$736.4</u>	<u>32.2</u>	<u>5%</u>
<b>Expenses</b>				
Salary Cost	\$330.3	\$339.8	9.6	3%
Fringe Benefit Cost	227.6	241.0	13.4	6%
Institutional Financial Aid/Match and Waivers	55.1	57.3	2.2	4%
Utilities	17.6	18.9	1.3	7%
All Other Expenses	81.6	100.3	18.7	23%
Debt Service	30.4	28.7	(1.8)	-6%
	<u>\$742.6</u>	<u>\$786.0</u>	<u>43.4</u>	<u>6%</u>
<b>Net Loss Before Adjustments</b>	<u>(\$38.4)</u>	<u>(\$49.6)</u>	<u>(11.2)</u>	<u>29%</u>
<b>Adjustments</b>				
Transfers	(\$5.0)	\$0.5	5.4	-109%
Additional Funds - HEERF / CRF	40.8	43.0	2.2	5%
Additional State Appropriations	-	28.2	28.2	n.a.
<b>Net Results</b>	<u>(\$2.5)</u>	<u>\$22.1</u>	<u>24.6</u>	<u>-983%</u>

# CSU FY2022 Budget

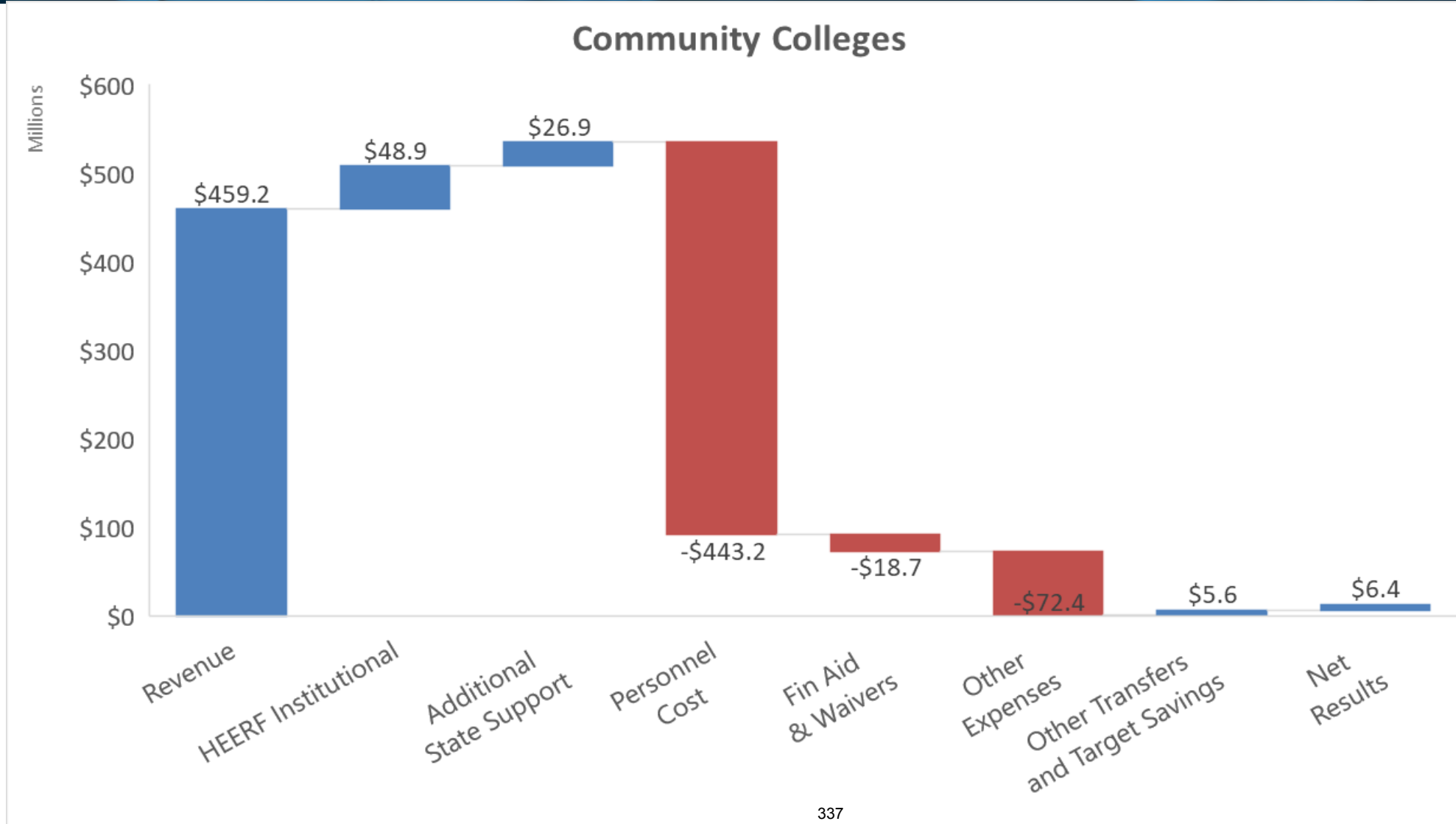


# CCC FY22 Budget vs. FY21 Estimate

## \$ Millions

Revenue	FY2021 Est	FY2022 Budget	\$ Change	% Change
State Appropriations	\$157.0	\$157.4	\$0.3	0%
Fringe Paid by State	170.7	153.0	(17.7)	-10%
Tuition (FT & PT)	101.6	109.6	8.0	8%
Student Fees	48.5	54.3	5.8	12%
All Other Revenue	(5.5)	(15.1)	(9.6)	175%
	<u>\$472.3</u>	<u>\$459.2</u>	<u>(\$13.1)</u>	<u>-3%</u>
<b>Expenses</b>				
Salary Cost	\$244.2	\$255.3	\$11.1	5%
Fringe Benefit Cost	171.3	187.9	16.6	10%
Institutional Financial Aid/Match and Waivers	17.6	18.7	1.1	6%
Utilities	8.8	9.6	0.7	9%
All Other Expenses	45.2	62.8	17.6	39%
	<u>\$487.1</u>	<u>\$534.3</u>	<u>\$47.2</u>	<u>10%</u>
<b>Net Loss Before Adjustments</b>	<u>(\$14.8)</u>	<u>(\$75.0)</u>	<u>(\$60.2)</u>	<u>407%</u>
<b>Adjustments</b>				
Transfers	(\$0.3)	\$0.6	\$0.9	-339%
Additional Funds - HEERF / CRF	23.5	48.9	25.4	108%
Additional State Appropriations	-	26.9	26.9	n.a.
Target savings (PS, FB and OE) (2)	-	5.0	5.0	n.a.
<b>Net Results</b>	<u>\$8.5</u>	<u>\$6.4</u>	<u>(\$2.1)</u>	<u>-25%</u>

# CCC FY2022 Budget



# HEERF funding

	TOTAL HEERF			Student Grants			Institutional Aid		
	includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21		
	Estimated total stimulus funds	Minimum Amount for Student Grants	Maximum Amount for Institutional Aid	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining
<b><u>State Universities</u></b>									
Central	50,053,449	22,099,538	27,953,911	9,700,079	8,266,306	4,133,153	8,663,030	14,838,286	4,452,595
Eastern	23,940,329	10,657,777	13,282,552	4,433,726	6,224,051	0	2,216,862	11,065,690	-
Southern	45,862,141	20,350,287	25,511,854	8,390,168	11,960,119	0	13,594,612	11,917,242	-
Western	23,987,981	10,558,052	13,429,929	4,256,394	6,301,658	0	7,148,968	6,280,961	-
State Universities Total	<b>143,843,900</b>	<b>63,665,654</b>	<b>80,178,246</b>	<b>26,780,367</b>	<b>32,752,134</b>	<b>4,133,153</b>	<b>31,623,472</b>	<b>44,102,179</b>	<b>4,452,595</b>
<b><u>Community Technical Colleges</u></b>									
Asnuntuck	8,706,027	3,629,865	5,076,162	1,215,432	1,593,526	820,907	1,607,746	1,504,644	1,963,772
Capital	16,088,450	6,592,676	9,495,774	2,032,019	3,010,034	1,550,624	2,821,938	5,576,909	1,096,927
Gateway	31,316,751	12,935,591	18,381,160	4,296,706	5,701,664	2,937,221	3,517,913	5,080,263	9,782,984
Housatonic	25,285,639	10,464,778	14,820,861	3,450,863	4,629,184	2,384,731	3,084,512	4,014,341	7,722,009
Manchester	23,940,073	9,903,215	14,036,858	3,235,190	4,400,897	2,267,129	5,482,802	6,362,451	2,191,604
Middlesex	9,207,165	3,828,878	5,378,287	1,323,378	1,653,630	851,870	1,189,960	2,017,408	2,170,919
Norwalk	22,095,370	9,241,341	12,854,029	3,189,661	3,994,109	2,057,571	3,989,677	4,515,550	4,348,802
Naugatuck Valley	27,346,641	11,356,909	15,989,732	3,819,513	4,974,681	2,562,715	4,720,999	5,190,180	6,078,554
Northwestern	4,548,999	1,878,261	2,670,738	602,264	842,158	433,839	285,330	455,034	1,930,374
Quinebaug	6,368,989	2,645,678	3,723,311	889,045	1,159,378	597,255	954,729	1,047,449	1,721,133
Three Rivers	17,297,686	7,085,882	10,211,804	2,253,211	3,189,563	1,643,108	1,974,250	2,193,328	6,044,226
Tunxis	16,001,685	6,663,110	9,338,575	2,185,497	2,955,224	1,522,388	2,478,402	4,251,123	2,609,050
Community Technical College Total	<b>208,203,475</b>	<b>86,226,184</b>	<b>121,977,291</b>	<b>28,492,779</b>	<b>38,104,047</b>	<b>19,629,358</b>	<b>32,108,258</b>	<b>42,208,679</b>	<b>47,660,354</b>
	-	-	-	-	-	-	-	-	-
<b><u>Charter Oak State College</u></b>	<b>762,270</b>	<b>762,270</b>	<b>-</b>	<b>284,861</b>	<b>238,705</b>	<b>238,704</b>	<b>-</b>	<b>-</b>	<b>-</b>
				338					
<b>GRAND TOTAL CSCU</b>	<b>352,809,645</b>	<b>150,654,108</b>	<b>202,155,537</b>	<b>55,558,007</b>	<b>71,094,886</b>	<b>24,001,215</b>	<b>63,731,730</b>	<b>86,310,858</b>	<b>52,112,949</b>

# Shared Services

- Accounting
- Information Technology
- Purchasing / Accounts Payable
- Human Resources
- Payroll
- Enrollment Management / Student Affairs (EMSA)

*Note: Services provided based on service level agreements, with costs billed to each college based on the cost allocation method.*

# Guided Pathways

Program Costs	FY 22	FY 23	FY 24	TOTAL
Personal Services	5,247,851	11,163,765	10,897,692	27,309,308
Fringe Benefits	4,198,281	8,931,012	8,718,154	21,847,446
Other Expenses & Campus Space	2,522,617	1,918,017	1,518,017	5,958,651
<b>TOTAL</b>	<b>11,968,749</b>	<b>22,012,794</b>	<b>21,133,863</b>	<b>55,115,405</b>

Funding Source	FY 22	FY 23	FY 24	TOTAL
State ARPA Funds	6,500,000	4,995,509	8,004,491	19,500,000
HEERF Institutional	4,272,732	15,821,268	0	20,094,000
Outcomes Based Funding	1,196,017	1,196,017	1,196,017	3,588,051
Pickup of Funds	0	0	11,933,355	11,933,355
<b>TOTAL</b>	<b>11,968,749</b>	<b>22,012,794</b>	<b>21,133,863</b>	<b>55,115,406</b>

<b>Increased Tuition Revenue through Retention</b>	<b>5,380,000</b>	<b>10,660,000</b>	<b>18,530,000</b>	<b>34,570,000</b>
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Summary of New Guided Pathways Advisors		
College	Date Implemented	Total
HCC	June 2021	17
NWCC	June 2021	7
MXCC	June 2021	10
ACC	December 2021	8
TXCC	December 2021	15
QVCC	December 2021	7
MCC	December 2021	20
GCC	December 2021	24
CCC	June 2022	12
NCC	June 2022	19
NVCC	June 2022	22
TRCC	June 2022	13
<b>TOTAL</b>		<b>174</b>

# FY 2022 Budget Risks

- Enrollment projections
- Additional State Appropriation
- Collective bargaining increases (not included in this budget)
- Large number of retirements

## **ITEM**

The Board of Regents for Higher Education adopts a Policy regarding COVID-19 immunization requirements for students and delegates creation and promulgation of COVID-19 mitigation requirements to the CSCU President.

## **BACKGROUND**

During the April 22, 2021 meeting of the Board of Regents, Faculty Advisory Committee Vice-Chair Dr. David Blitz recommended to the Board that COVID-19 vaccines be required for all faculty, staff and students to assure a safe and healthy reopening. CSCU Interim President Dr. Jane Gates, assured Dr. Blitz and the Board that the matter would be considered and charged a working group of the FAC to review and consider issues regarding requiring the vaccination of all students, faculty and staff. The FAC working group held meetings amongst itself and then met with Dr. Gates, Chief of Staff Alice Pritchard and General Counsel Ernestine Weaver to share their recommendations.

The FAC recommended, among other matters, that everyone on a CSCU campus be required to be vaccinated in order to participate in the CSCU community in person. This position, however, requires agreement from all of the employee bargaining units. Such consent cannot be secured in time for a vote of the Board. Therefore, this item is limited to immunization requirements for students only and provides a delegation of ongoing power and authority to mitigate the spread of COVID-19 to the CSCU President. This delegation includes, but is not limited to the authority to mandate vaccination of state employees as well as bargaining unit members, provided the bargaining units consent to such a requirement, and the authority to establish protocols for contracted service employees, visitors, and others who may frequent BOR controlled properties.

## **ANALYSIS**

The CSCU institutions will be fully reopened this fall for in-person learning and services. In order to make that experience safe for all participants, certain safeguards must be in place. Although the cases in Connecticut are relatively low, they are very high among those persons who have not been vaccinated. An unknown mixture of vaccinated and unvaccinated persons in a classroom, dormitory or dining hall would require the continuation of mitigation measures, such as virtual classes, social distancing and masking. This is not an optimal experience for students and they will not likely return to that environment. This also is not an optimal for employees, particularly those who work with students.

Vaccines have been safely administered and are now readily available ‘over the counter’ at pharmacies and other health care centers, at no cost to the user. Those persons who are unable to be vaccinated for medical or non-medical purposes may request an exemption. Students who receive an exemption from the COVID-19 vaccination requirement or who are not fully vaccinated prior to the beginning of the Fall 2021 semester will be required to comply with preventative measures as deemed necessary by the university or college. Such measures may include, but not be limited to, a period of modified quarantine, surveillance testing, and mask-wearing.

When all students adhere to the requirements, the institutions will be better able to monitor the health of the community. CSCU will work with the Department of Public Health to make the vaccine easily accessible to students to ensure their compliance with this policy.

To address the immediate needs of employees, a delegation of authority to the CSCU President is necessary to provide needed flexibility in an ever changing environment. The CSCU President authorization to engage in mitigation measures is broadly defined to include, but is not limited to the following:

- Implementing a requirement that all employees be vaccinated, as recommended by the FAC, provided that consent is provided by all of the bargaining units on CSCU campuses;
- Creating policies that require all employees to be masked at all times while indoors on a BOR controlled property, unless the employee attests to being fully vaccinated.
- Creating policies that require all vendors, service providers and visitors to be masked at all times while on a BOR controlled property.

#### **RECOMMENDATION**

That the Board of Regents for Higher Education adopt the Policy regarding COVID-19 Immunization Requirements for Students and that the CSCU President is authorized to create COVID-19 mitigation measures processes for employees, vendors, visitors and service contractors.

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

**Policy Regarding**

**COVID-19 IMMUNIZATION REQUIREMENTS FOR STUDENTS**

June 24, 2021

- WHEREAS,** Interim President Dr. Jane Gates charged a working group of the Faculty Advisory Committee of the Board (“FAC”) to consider, among other things, best practices for ensuring the safe reopening of campus, including COVID -19 vaccination requirements;
- WHEREAS,** In the spirit of cooperation, the FAC Working Group presented a report of its recommendations and its proposed resolution; and in the spirit of cooperation by CSCU staff various recitals presented by the FAC are reprinted and appear in this document for the purpose of furthering this collaboration for the safety of CSCU campuses;
- WHEREAS,** The Connecticut Board of Regents for Higher Education is bound by a moral imperative to take definitive steps to keep members of its constituent campus communities safe from harm;
- WHEREAS,** the Board of Regents believes that vaccination is critical to safeguarding CSCU and supports vaccinations for students, faculty, and staff; and
- WHEREAS,** CSCU staff have been meeting regularly with the Governor’s office, the Office of the Attorney General and the Department of Public Health to understand the policy options and mitigation protocols before CSCU to manage the risk of COVID-19;
- WHEREAS,** COVID-19 remains an epidemic that can threaten the lives and well-being of all members of the CSCU institutions and communities and will likely impact the Fall 2021 return to on ground classes;
- WHEREAS,** COVID-19 vaccine doses are now readily available ‘over the counter’ at pharmacies and other health care centers, in the case of Pfizer to all those 12 and over, at no cost to the user;
- WHEREAS,** Other public institutions of higher education in New England and around the country, as well as the University of Connecticut have adopted mandatory vaccination policies for its students; therefore be it

**RESOLVED,** The attached Policy regarding COVID-19 Immunization Requirements for Students is hereby adopted, and be it further

**RESOLVED,** The CSCU President is authorized to create and promulgate COVID-19 mitigation requirements, for employees, vendors, visitors and others to ensure the health and safety of everyone who frequents a BOR controlled property; including but not limited to requiring vaccination for all employees.

A True Copy:

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Alice Pritchard, Secretary of the  
CT Board of Regents for Higher Education

**BOARD OF REGENTS OF HIGHER EDUCATION**  
**POLICY REGARDING**  
**COVID-19 IMMUNIZATION REQUIREMENTS FOR STUDENTS**

**Statement Of Purpose**

The Board of Regents for Higher Education (“BOR”) is committed to reducing the risk of transmission of COVID-19 among students within the Connecticut State Colleges and Universities (“CSCU”) and promoting the health and safety of the community consistent with federal, state and local efforts to minimize outbreaks of COVID-19.

**Scope**

All students who participate in any on- campus activities in person for any reason at any of the institutions comprising the Connecticut State Colleges and Universities.

**Policy**

All students participating in any on-campus activity at a BOR governed institution are required to be fully vaccinated against COVID-19. Students are required to report vaccination compliance to the college or university they physically attend.

International students shall be considered in compliance with the COVID-19 vaccine requirement if they have been vaccinated with a COVID-19 vaccine that has either been authorized for use in the United States by the Food and Drug Administration (FDA) or been authorized for use outside of the United States by the World Health Organization (WHO). International students must present proof of vaccination in the form of a copy of the WHO Certificate of Vaccination (WHO Vaccine Booklet) or documentation to include a statement signed by a healthcare provider/organization authorized to administer the vaccination attesting to the dates and name of COVID-19 vaccination given. All documentation must be submitted in English or accompanied by a certified translation at the student’s expense. International students who have received COVID-19 vaccines not authorized by the FDA or WHO will be managed on a case-by-case basis.

Students who receive an exemption from the COVID-19 vaccination requirement or who are not fully vaccinated prior to the beginning of the Fall 2021 semester will be required to comply with

preventative measures as deemed necessary by the university or college. Such measures may include, but not be limited to, a period of modified quarantine, surveillance testing, and mask-wearing.

Exemptions from this policy will be permitted under certain circumstances. To request an exemption, a student must complete the form [found here for medical exemptions](#) and [here for non-medical exemptions](#).

The institutions are authorized to enact rules and/or procedures necessary to effectuate this policy.

### **Enforcement**

Failure to comply with this policy may result in loss of privileges and/or sanctions.

### **Effective Date**

This policy shall become effective upon approval of the BOR. This policy and any attendant procedures and/or rules may be amended as necessary based on factors such as the progress of the COVID-19 pandemic and guidance from governmental authorities.